

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	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	30,902.8	0.0	0.0	0.0	0.0	0.0	30,902.8	0.0	0	0	0
1001 CBR Fund		7,725.7										
1004 Gen Fund		23,177.1										
Pioneers' Home and Veterans' Home Rates (HB96) (Sec2 Ch8 SLA2020 P40 L13 (HB205))												
	FisNot	6,061.5	0.0	0.0	0.0	0.0	0.0	6,061.5	0.0	0	0	0
1001 CBR Fund		1,515.4										
1004 Gen Fund		4,546.1										
This bill sets in statute Alaska Pioneer Home rates that are an average of 26% less than the costs of providing Pioneer Home services. Under this legislation, the State will subsidize the cost of services to all residents, including those with private pay ability. This bill also increases the amount of personal income a resident keeps for incidentals, which will increase the cost of care subsidy for residents on payment assistance.												
	Subtotal	36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-9,241.1										
1004 Gen Fund		9,241.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	Totals	36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0

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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,653.9	1,387.9	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0
1001 CBR Fund		413.5										
1004 Gen Fund		1,240.4										
Subtotal		1,653.9	1,387.9	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		2.3										
1004 Gen Fund		5.5										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$7.8												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-415.8										
1004 Gen Fund		415.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Services Expenditures												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		1,661.7	1,415.7	43.3	179.6	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	65,837.0	42,834.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	18
1001 CBR Fund		555.1										
1002 Fed Rcpts		1,591.9										
1004 Gen Fund		1,665.3										
1005 GF/Prgm		25,417.7										
1007 I/A Rcpts		34,600.0										
1108 Stat Desig		2,007.0										
Pioneers' Home and Veterans' Home Rates (HB96) (Sec2 Ch8 SLA2020 P40 L17 (HB205))												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6,061.5										
1007 I/A Rcpts		6,061.5										
This bill sets in statute Alaska Pioneer Home rates that are an average of 26% less than the costs of providing Pioneer Home services. Under this legislation, the State will subsidize the cost of services to all residents, including those with private pay ability. This bill also increases the amount of personal income a resident keeps for incidentals, which will increase the cost of care subsidy for residents on payment assistance.												
Subtotal		65,837.0	42,834.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	18
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Add Three On-Call Nurses for Pioneer Home Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add three on-call nursing positions established in FY2020 to serve the Juneau Pioneer Home.												
Non-permanent Licensed Practical Nurse (06-N20005), range 17, located in Juneau, expiration 6/30/2021												
Non-permanent Nurse I (06-N20006), range 21, located in Juneau, expiration 6/30/2021												
Non-permanent Nurse III (06-N20007), range 24, located in Juneau, expiration 6/30/2021												
Subtotal		65,837.0	42,834.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		15.4										
1005 GF/Prgm		134.6										
1007 I/A Rcpts		134.2										
1108 Stat Desig		1.8										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$297.0

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
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-555.1										
1004 Gen Fund		555.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		66,134.0	43,131.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21

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 FY2021 Conference Committee To FY2021 Authorized *****												
Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)												
(Language)	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	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												
Conference Committee												
	ConfCom	55,817.0	38,941.9	45.0	14,166.5	1,119.4	0.0	1,035.7	508.5	328	0	11
1001 CBR Fund		942.6										
1004 Gen Fund		2,827.7										
1007 I/A Rcpts		25,668.4										
1037 GF/MH		11,652.9										
1108 Stat Desig		14,725.4										
Await Morse Ruling Final Judgement - Crisis Placement												
	Veto	-508.5	0.0	0.0	0.0	0.0	0.0	0.0	-508.5	0	0	0
1001 CBR Fund		-508.5										
This item was added to the budget in anticipation of the Morse Ruling (case number: 3AN-18-09814CI). Rather than speculate as to the outcome of that ruling, it is more appropriate to wait for a final judgement or settlement to ensure that the terms ordered by the presiding judge match appropriations made in satisfaction of that ruling.												
Subtotal		55,308.5	38,941.9	45.0	14,166.5	1,119.4	0.0	1,035.7	0.0	348	0	11
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority for Grants Costs Related to Outsourcing and Capital Outlay for Needed Equipment												
	LIT	0.0	0.0	-25.4	-1,040.0	0.0	65.4	1,000.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated capital outlay and grants costs. Outsourcing medical providers historically has been over \$2,000.0 annually; this transfer will allow for accuracy and transparency. Capital outlay authority is needed to accommodate the failing medical carts required to provide secure and accurate medicine dispensing, and for a fingerprint scanner required to perform background checks for the hospital.												

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
Delete Long-term Vacant Positions No Longer Needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
The following positions are vacant and no longer needed because the duties of these positions are sufficiently performed by others. Both the maintenance and administration areas continue to have appropriate staffing to meet the needs of the hospital.												
Full-time Maintenance General Journey (06-?083), range 54, located in Anchorage												
Full-time Maintenance General Journey (06-?185), range 54, located in Anchorage												
Full-time Maintenance General Journey (06-?186), range 54, located in Anchorage												
Full-time Maintenance General Journey (06-?187), range 54, located in Anchorage												
Full-time Maintenance General Journey (06-?188), range 54, located in Anchorage												
Full-time Maintenance General Journey (06-2560), range 54, located in Anchorage												
Full-time Administrative Officer I (06-2561), range 17, located in Anchorage												
Full-time Maintenance General Journey (06-5024), range 54, located in Anchorage												
Full-time Maintenance Specialist, Building/Facility/Construction, Journey I (06-5041), range 53, located in Anchorage												
Transfer Four Positions to Behavioral Health Administration to Support 1115 Demonstration Waiver Project												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
The following positions are transferred to expand programmatic oversight and capacity across the service array to assist in the continuing reform efforts associated with the Medicaid Redesign Initiative via SB 74.												
Full-time Administrative Assistant III (06-2481), range 15, located in Anchorage. The position is reclassified to a full-time, range 20, Accountant IV.												
Full-time Accounting Clerk (06-2556), range 10, located in Anchorage. The position is reclassified to a full-time, range 21, Medicaid Program Specialist IV.												
Full-time Medical Information and Services Supervisor (06-5107), range 13, located in Anchorage. The position is reclassified to a full-time, range 22, Medicaid Program Specialist V.												
Full-time Safety Officer (06-5342), range 18, located in Anchorage. The position is reclassified to a full-time, range 20, Medicaid Program Specialist III.												
Subtotal		55,308.5	38,941.9	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	335	0	11

***** **Changes From FY2021 Management Plan To FY2022 Governor** *****

Reverse Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)												
(Language)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	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.

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
Original Appropriation: \$ 3,100.0												
FY2018 Expenditures: \$ 0.0												
FY2019 Expenditures: \$ 2,413.3												
FY2020 Carryforward: \$ 686.7												
FY2022 Salary Adjustments												
	SalAdj	246.5	246.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.7										
1007 I/A Rcpts		74.7										
1037 GF/MH		59.2										
1108 Stat Desig		92.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$246.5												
Transfer (06-5092 and 06-5172) to Administrative Support Services to Support Human Resource Efforts												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The following positions are transferred to expand programmatic oversight and capacity across the service array to assist in continuing human resource support and recruitment efforts for the Department of Health and Social Services.												
Full-time Secretary (06-5092), range 11, located in Anchorage. The position is reclassified to a full-time, range 14, Human Resource Technician II located in Juneau.												
Full-time Administrative Assistant I (06-5172), range 12, located in Anchorage. The position is reclassified to a full-time, range 14, Human Resource Technician II located in Juneau.												
Delete Long-Term Vacant Positions No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	-2
The following positions are vacant and no longer needed because the duties of these positions are sufficiently performed by others.												
Stipend Recipient (06-?092), range 0, located in Anchorage												
Stipend Recipient (06-?190), range 0, located in Anchorage												
Staff Psychiatrist-Board Certified (06-2281), range 29, located in Anchorage												
Information System Coordinator (06-2318), range 18, located in Anchorage												
Administrative Assistant II (06-2385), range 14, located in Anchorage												
Mental Health Clinician III (06-2565), range 21, located in Anchorage												
Office Assistant IV (06-5212), range 12, located in Anchorage												
Project Assistant (06-5330), range 16, located in Anchorage												
Add Director of Clinical Services (06-#311) for Therapeutic Clinical Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Director of Clinical Services (06-#311), range 24, located in Anchorage, to Alaska Psychiatric Institute to expand programmatic oversight and capacity across the service array of the therapeutic clinical program. This position will provide oversight and direction to social work, psychology, forensics, and												

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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
rehabilitation. This position will also be a part of the core leadership team at Alaska Psychiatric Institute. This position will work collaboratively with the Medical Director and Director of Nursing to identify areas of improvement and strategize solutions.												
Add Human Resource Consultant III (06-2574) for Human Resources												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Human Resource Consultant III (06-2574), range 19, located in Anchorage, to Alaska Psychiatric Institute to expand programmatic oversight and capacity across the service array in the Human Resources Section.												
Under the general direction of the Chief Executive Officer, this position provides oversight and direction for the Human Resources Section in the Alaska Psychiatric Institute. A Human Resource presence at the hospital will permit more proactive engagement with management, employees, and unions. The establishment of this position allows for investigations to be completed more timely with the access of hospital investigative materials. This position may result in a cost-savings by reducing liability in adverse employment actions, identifying and implementing efficiencies in personnel processes, and reducing the use of administrative leave by completing investigations in a timelier manner.												
Add Twenty Positions to Alaska Psychiatric Institute to Continue Stabilization												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
Add twenty positions to Alaska Psychiatric Institute to continue stabilization and reduce the Provider Agreements in locum tenens and traveling nurses.												
Alaska Psychiatric Institute is the sole publicly funded state psychiatric hospital in the State of Alaska. Alaska Psychiatric Institute has 80 licensed beds through five inpatient units. Services delivered include forensic restoration and acute inpatient care.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-434.1										
1004 Gen Fund		434.1										
Support Client Services at the Alaska Psychiatric Institute												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,000.0										
1108 Stat Desig		-4,000.0										
1268 MH Tr Res		6,000.0										

Alaska Psychiatric Institute is the sole publicly funded state psychiatric hospital in the State of Alaska. Alaska Psychiatric Institute has 80 licensed beds through five inpatient units. Services delivered include forensic restoration and acute inpatient care.

Analyzing FY2015 through FY2020 expenditure and revenue actuals compared to authority by fund source has identified that Inter-Agency and Statutory Designated Fund Receipts have had increases that were unrealistic for collection. The Alaska Psychiatric Institute will continue to subsidize patients unable to pay for services received and aligns funding sources with anticipated revenue.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the

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RDU: Alaska Psychiatric Institute (692)

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										PFT	PPT	NP	
reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.													
		Totals	55,555.0	39,188.4	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10

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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	51,571.6	0.0	0.0	0.0	0.0	0.0	51,571.6	0.0	0	0	0
1002 Fed Rcpts		11,507.8										
1003 G/F Match		675.4										
1004 Gen Fund		-1,929.8										
1007 I/A Rcpts		492.4										
1037 GF/MH		10,892.4										
1092 MHTAAR		750.0										
1171 PFD Crim		144.8										
1180 Alcohol Fd		15,937.7										
1246 Recid Redu		6,800.9										
1254 MET Fund		6,300.0										
Fund Change - Technical												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,000.0										
1037 GF/MH		-4,000.0										
This transaction corrects a technical anomaly.												
Modify Replacement of Restorative Justice Account Funding												
	Veto	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1004 Gen Fund		-70.2										
This funding was provided to replace unavailable Recidivism Reduction funds. This veto will not impact services to Alaskans as the amount can be absorbed within current resources. The Division of Behavioral Health has lapsed funding for the past several fiscal years. Given that many behavioral health services are transitioning from State funded grants to Medicaid with Federal financial participation, it is anticipated that the division will continue to lapse funding.												
Modify Replacement of Marijuana Education and Treatment Funding												
	Veto	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
This funding was provided to replace unavailable Marijuana Education and Treatment funds. This veto will not impact services to Alaskans as the amount can be absorbed within current resources. The Division of Behavioral Health has lapsed funding for the past several fiscal years. Given that many behavioral health services are transitioning from State funded grants to Medicaid with Federal financial participation, it is anticipated that the division will continue to lapse funding.												
Replace Unavailable Restorative Justice Account Funding to Align with Anticipated Revenue												
	Veto	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1037 GF/MH		-70.2										
This funding was provided to replace unavailable Recidivism Reduction funds. This veto will not impact services to Alaskans as the amount can be absorbed within current resources.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		49,431.2	0.0	0.0	0.0	0.0	0.0	49,431.2	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Federal Authority to Behavioral Health Administration for State Opioid Response Projects												
	Trout	-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										
Transfer authority from Behavioral Health Treatment and Recovery Grants to Behavioral Health Administration to support State Opioid Response Phase II Projects. Phase II is a shift from Phase I which was to provide recovery services for clients and identify gaps in service. Phase II is intended to reduce opioid overdose-related deaths by further enhancement of the Addiction Treatment workforce's proficiency and using evidence-based practices; for the provision of prevention activities for Opioid and or Stimulant Use Disorders; and to increase access to treatment and recovery supports for those with opioid and stimulant use disorders.												
Subtotal		47,431.2	0.0	0.0	0.0	0.0	0.0	47,431.2	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse MH Trust: Housing - Assertive Community Treatment/Institutional Diversion Housing Program												
	OTI	-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 for Sobering Centers Transitioning to Medicaid 1115 Waiver												
	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH		-200.0										
Agencies that provide alternatives for seriously mentally ill adults or adults experiencing substance use disorders are transitioning to more clinically managed services that are eligible for payment through the 1115 demonstration waiver under Medicaid. As a result, authority can be reduced due to federal reimbursement of services.												
Reduce Authority to Align with Anticipated Revenue												
	Dec	-51.1	0.0	0.0	0.0	0.0	0.0	-51.1	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
1171 PFD Crim		-51.1										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.												
	Totals	46,430.1	0.0	0.0	0.0	0.0	0.0	46,430.1	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,276.4	2,700.3	34.4	658.6	79.2	0.0	1,803.9	0.0	25	0	1
1001 CBR Fund		235.1										
1002 Fed Rcpts		521.1										
1004 Gen Fund		705.2										
1005 GF/Prgm		531.2										
1007 I/A Rcpts		1,794.7										
1037 GF/MH		989.1										
1180 Alcohol Fd		500.0										
Subtotal		5,276.4	2,700.3	34.4	658.6	79.2	0.0	1,803.9	0.0	25	0	1
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Two Positions to Behavioral Health Administration for Program Support												
	Trout	-232.8	-232.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1037 GF/MH		-232.8										
<p>The following positions and funding are transferred to Behavioral Health Administration from Alcohol Safety Action Program to expand programmatic oversight and capacity across the service array to assist in the continuing reform efforts associated with the Medicaid Redesign initiative via SB74:</p> <p>Full-time Adult Probation Officer II (06-2327), range 16, located in Anchorage from Alcohol Safety Action Program to Behavioral Health Administration. The position is reclassified to a full-time, range 19, Health Program Manager II.</p> <p>Full-time Adult Probation Officer II (06-2329), range 16, located in Bethel from Alcohol Safety Action Program to Behavioral Health Administration. The position is reclassified to a full-time, range 18, Medicaid Program Specialist II.</p>												
Subtotal		5,043.6	2,467.5	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1007 I/A Rcpts		9.1										
1037 GF/MH		2.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$16.7												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-235.1										
1004 Gen Fund		235.1										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

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
	Totals	5,060.3	2,484.2	34.4	658.6	79.2	0.0	1,803.9	0.0	23	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	19,075.7	7,443.3	396.5	11,087.2	148.7	0.0	0.0	0.0	59	0	16
1001 CBR Fund		488.9										
1002 Fed Rcpts		5,026.1										
1003 G/F Match		1,466.8										
1007 I/A Rcpts		1,217.0										
1013 Alchl/Drug		2.0										
1037 GF/MH		8,394.3										
1092 MHTAAR		340.0										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		910.3										
1180 Alcohol Fd		624.8										
1246 Recid Redu		250.0										
1254 MET Fund		190.0										
Subtotal		19,075.7	7,443.3	396.5	11,087.2	148.7	0.0	0.0	0.0	59	0	16
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Federal Authority from Behavioral Health Treatment and Recovery Grants for State Opioid Response Projects												
	Trin	2,000.0	0.0	50.0	1,850.0	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
Transfer authority from Behavioral Health Treatment and Recovery Grants to Behavioral Health Administration to support State Opioid Response Phase II Projects. Phase II is a shift from Phase I which was to provide recovery services for clients, and identify gaps in service. Phase II is intended to reduce opioid overdose-related deaths by further enhancement of the Addiction Treatment workforce's proficiency and using evidence-based practices; for the provision of prevention activities for Opioid and or Stimulant Use Disorders; and to increase access to treatment and recovery supports for those with opioid and stimulant use disorders.												
Transfer Two Positions from Alcohol Safety Action Program for Program Support												
	Trin	232.8	232.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1037 GF/MH		232.8										
The following positions and funding are transferred to Behavioral Health Administration from Alcohol Safety Action Program to expand programmatic oversight and capacity across the service array to assist in the continuing reform efforts associated with the Medicaid Redesign initiative via SB74:												
Full-time Adult Probation Officer II (06-2327), range 16, located in Anchorage from Alcohol Safety Action Program to Behavioral Health Administration. The position is reclassified to a full-time, range 19, Health Program Manager II.												
Full-time Adult Probation Officer II (06-2329), range 16, located in Bethel from Alcohol Safety Action Program to Behavioral Health Administration. The position is reclassified to a full-time, range 18, Medicaid Program Specialist II in Anchorage.												
Transfer Four Positions from Alaska Psychiatric Institute to Support 1115 Demonstration Waiver Project												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

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

Component: 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
<p>The following positions are transferred to expand programmatic oversight and capacity across the service array to assist in the continuing reform efforts associated with the Medicaid Redesign initiative via SB 74</p> <p>Full-time Administrative Assistant III (06-2481), range 15, located in Anchorage. The position is reclassified to a full-time, range 20, Accountant IV.</p> <p>Full-time Accounting Clerk (06-2556), range 10, located in Anchorage. The position is reclassified to a full-time, range 21, Medicaid Program Specialist IV.</p> <p>Full-time Medical Information and Services Supervisor (06-5107), range 13, located in Anchorage. The position is reclassified to a full-time, range 22, Medicaid Program Specialist V.</p> <p>Full-time Safety Officer (06-5342), range 18, located in Anchorage. The position is reclassified to a full-time, range 20, Medicaid Program Specialist III.</p>												
Transfer Authority from Behavioral Health Prevention and Early Intervention for Medicaid Redesign Effort												
1002 Fed Rcpts	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from Behavioral Health Prevention and Early Intervention to Behavioral Health Administration for Medicaid redesign efforts. With the onboarding of the Administrative Services Organization in accordance with the passage of SB 74 Medicaid Redesign Effort, the Division of Behavioral Health is making adjustments in staffing roles and responsibilities to be in alignment with this effort. Realigning the functionality of division staff is necessary to perform oversight and coordination with the Administrative Services Organization and Provider Agencies, for the implementation of the 1115 Demonstration Waiver Project. Additionally, with the decision to move forward with the Administrative Services Organization paying claims, expertise associated with these job classes is necessary for the division to shift the business focus and protect the department from significant liability. As these realignments in roles and responsibilities are achieved, the opportunity to have staff use federal Medicaid Administration federal participation rates is realized. This shift results in a reduced UGF impact, and is allocated to the appropriate federal program.</p>												
Subtotal		21,508.5	7,876.1	446.5	12,937.2	248.7	0.0	0.0	0.0	65	0	16
<p align="center">***** Changes From FY2021 Management Plan To FY2022 Governor *****</p>												
Reverse MH Trust: Peer Support Certification (FY21-FY23)												
1092 MHTAAR	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
<p>This project was developed from Trust and state partnership related to workforce development and standardization of Peer Support as a profession and behavioral health service. FY2021 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. Peer Support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.</p> <p>The funds will be granted to the Department of Health and Social Services, Division of Behavioral Health (DHSS/DBH). The development of this certification and training has been collaborative and productive between the DHSS/DBH, the Trust and key stakeholders. Provided the project continues to demonstrate positive outcomes, Trust staff may include MHTAAR funds to continue the efforts of the project in the FY2022/FY2023 budget recommendations to the board of trustees.</p>												
Reverse MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)												
	OTI	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1092 MHTAAR		-89.0											
<p>Mental Health Trust Authority Authorized Receipts (MHTAAR) will support the third year (5-year project) of the Partner Access Line – Pediatric Alaska (PAL-PAK) project. This project includes a five-year federal grant allowing Alaska primary care providers access to tele-psychiatric consultation through Seattle Children’s Hospital and connection to local resources through Help Me Grow Alaska. The Trust funds will be used as match funding required by the federal grant. The project is showing positive early results with high satisfaction reported from primary care providers. MHTAAR funds will be granted to the Department of Health and Social Services, Division of Behavioral Health. Provided that the project continues to demonstrate positive outcomes, Trust staff will include MHTAAR funds for the project in the FY2022/FY2023 budget recommendations to the board of trustees.</p> <p>The project supports capacity development for pediatric primary care and behavioral health integration in pediatric settings. Integrated care increases access to early intervention for children and families experiencing behavioral health needs, effectively decreasing the need for higher levels of care. This integration strategy has been identified as a Trust and Department of Health and Social Services priority for several years.</p>													
Reverse MH Trust: Housing - Office of Integrated Housing													
1092 MHTAAR	OTI	-125.7	-125.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
<p>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.</p>													
FY2022 Salary Adjustments													
	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		14.5											
1003 G/F Match		5.0											
1007 I/A Rcpts		0.8											
1037 GF/MH		27.2											
1168 Tob Ed/Ces		2.7											
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$50.2													
FY2022 Nurse Salary Study													
	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		19.1											
1037 GF/MH		19.0											
Salary increases due to nurse salary study: \$38.1													
MH Trust: Evidence Based Practice: Family Treatment Model													
	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0	

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

Component: 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	
1092 MHTAAR		100.0											
<p>This project would leverage state and potential federal funding to support identification and implementation of family treatment and recovery evidence-based practices (EBPs) that allow for local training and replication of services. A family therapy model with a curriculum to engage families with youth in improving communication and reducing discord is pivotal to keeping youth from out-of-home placements. The Division of Behavioral Health (DBH) has historically invested in a highly effective but expensive and proprietary model of family treatment (PLL) which does not allow for local capacity building through Train the Trainer or other local training opportunities. This early intervention fits with the 1115 waiver efforts to divert high-risk youth from intensive treatment which is costly and traumatic for children and their families. Additionally, residential treatment often separates the youth from the home/community and frequently the family dynamics are not adequately addressed to result in sustained positive change. Supporting a family therapy model including training allows for DBH to encourage a service intervention that is frequently overlooked by agencies for many reasons. Frequently clinicians do not have specific family therapy training and it can be difficult to engage families in outpatient treatment with their youth. An EBP model offers tools for measuring success which demonstrates model effectiveness.</p> <p>Mental Health Trust Authority Authorized Receipts (MHTAAR) funds will be administered by the Department of Health and Social Services DBH to support implementation of findings from planning conducted in FY21. Options for family treatment and recovery EBPs will be identified for an in-state family therapy training, coaching, and fidelity monitoring process with a steering committee to provide oversight.</p>													
MH Trust: Behavioral Health Screening in Primary Care													
1092 MHTAAR	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0	0
<p>The Department of Health and Social Services (DHSS) Division of Behavioral Health (DBH) has requested funding to support a system for behavioral health screening in Primary Care for children and youth as well as referral to care coordination and/or behavioral health services. This effort will build on identified priorities consistent with the Trust funded Bring the Kids Home efforts in addition to national best practice related to integrated care and early identification and intervention of behavioral health needs for children and youth. DBH staff will work collaboratively with the Trust, advisory boards, and partners to identify and implement validated behavioral health screening tools to be used in primary care practice. Protocol related to screening, referral, and treatment will be collaboratively established with primary care and behavioral health providers to ensure effective integration of services consistent with goals of the 1115 waiver as well as public health and Trust priorities. The creation of a behavioral health screening system for primary care providers is expected to improve population health and reduce cost outcomes of the 1115 waiver through early identification and treatment of behavioral health issues in children.</p>													
MH Trust: Individual Placement & Supports (IPS) Capacity Building													
1092 MHTAAR	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0	0
<p>The Individual Placement & Supports (IPS) Capacity Building project will support DHSS/Division of Behavioral Health staff in comprehensive coordination, training, and oversight of IPS systems development and grantee support throughout the state. Funds would be used for IPS fidelity reviews, training, technical assistance, and general outreach and awareness related to beneficiary employment. Additionally, funds will support collaboration with the IPS national technical assistance and training program through Westat. Services from this organization will be aligned with the FY22 Empowerment Through Employment conference coordinated by the Governor's Council on Disabilities and Special Education to ensure streamlined access to accurate and effective support for Alaskan supported employment providers.</p>													
MH Trust: Zero Suicide Initiative													
1092 MHTAAR	IncT	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0

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

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

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

This initiative involves a joint funding partnership with the Division of Behavioral Health in creating a new full-time position. This position will manage the best practice model called Zero Suicide and will work with community-based agencies and coalitions to roll out the tenets of this model. This model involves a framework, which helps organizations within a system of care to commit to a safer environment for providing care to those with behavioral health concerns. The core elements include the following: leading, training, identifying, engaging, treating, transitioning, and improvement. This position will utilize this framework to bring individual agencies, as well as the system of care up to a higher level of treatment for individuals who are in crisis.

MH Trust: Zero Suicide Initiative

	IncT	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MH Tr Res		53.5										

This initiative involves a joint funding partnership with the Division of Behavioral Health in creating a new full-time position. This position will manage the best practice model called Zero Suicide and will work with community-based agencies and coalitions to roll out the tenets of this model. This model involves a framework, which helps organizations within a system of care to commit to a safer environment for providing care to those with behavioral health concerns. The core elements include the following: leading, training, identifying, engaging, treating, transitioning, and improvement. This position will utilize this framework to bring individual agencies, as well as the system of care up to a higher level of treatment for individuals who are in crisis.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.

MH Trust: Peer Support Certification (FY21-FY23)

	IncT	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1268 MH Tr Res		20.0										

This project was developed from Trust and state partnership related to workforce development and standardization of Peer Support as a profession and behavioral health service. FY2022 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. Peer Support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.

The funds will be granted to the Department of Health and Social Services, Division of Behavioral Health (DHSS/DBH). The development of this certification and training has been collaborative and productive between the DHSS/DBH, the Trust, and key stakeholders.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.

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
MH Trust: Peer Support Certification (FY21-FY23)												
	IncT	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		130.0										
<p>This project was developed from Trust and state partnership related to workforce development and standardization of Peer Support as a profession and behavioral health service. FY2022 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. Peer Support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.</p> <p>The funds will be granted to the Department of Health and Social Services, Division of Behavioral Health (DHSS/DBH). The development of this certification and training has been collaborative and productive between the DHSS/DBH, the Trust, and key stakeholders.</p>												
MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)												
	IncT	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		89.0										
<p>Mental Health Trust Authority Authorized Receipts (MHTAAR) will support the third year of a five-year project of the Partner Access Line – Pediatric Alaska (PAL-PAK) project. This project includes a five-year federal grant allowing Alaska primary care providers access to tele-psychiatric consultation through Seattle Children’s Hospital and connection to local resources through Help Me Grow Alaska. The Trust’s funds will be used as match funding required by the federal grant. The project continues to show positive results with high satisfaction reported from primary care providers. MHTAAR funds are granted to the Department of Health and Social Services, Division of Behavioral Health.</p> <p>The project supports capacity development for pediatric primary care and behavioral health integration in pediatric settings. Integrated care increases access to early intervention for children and families experiencing behavioral health needs, effectively decreasing the need for higher levels of care. This integration strategy has been identified as a Trust and Department of Health and Social Services priority for several years.</p>												
Eliminate the Contract for Grant and Workshop Support												
	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-20.0										
<p>Eliminate the contract for grant and workshop support. The contract was used by the Division of Behavioral Health to develop the annual Children’s Behavioral Health Plan. Additional assistance will be asked of the Alaska Mental Health Board and the Advisory Board on Alcohol and Drug Abuse to develop the plan.</p>												
Reduce the School of Social Work Coaching Reimbursable Service Agreement												
	Dec	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-34.5										
<p>Reduce the School of Social Work Coaching reimbursable services agreement with the University of Alaska Anchorage. The agreement assists with course and curriculum development expenditures as well as tuition waivers. The agreement will be reduced as the project is working to reach self-sustainability through program enrollment.</p>												
Eliminate the Substance Use Disorder Expansion Grants Timekeeping Reimbursable Service Agreement No Longer Needed												
	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1003 G/F Match		-15.0											
Eliminate the Substance Use Disorder Expansion Grants Timekeeping reimbursable service agreement with the Department of Health and Social Services, Finance Management Services. The project that necessitated the reimbursable service agreement is complete, therefore funding is no longer needed.													
Add Long-Term Non-Perm Health Program Manager II (06-#312) for State Opioid Response Grant													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add long-term non-permanent Health Program Manager II (06-#312), range 19, located in either Anchorage or Juneau. The State recently received a notice of award from Substance Abuse and Mental Health Services Administration (SAMHSA) for the State Opioid Response grant. The state opioid response budget includes an allocation for a long-term non-permanent position to help manage the grant activities. The state opioid response grant will have at least 12 sub-grants that will need oversight and management. This position will help manage the grants and work with agencies to further develop recovery support services across the state such as recovery housing, supported employment, and peer support.													
Add Long-Term Non-Perm Medicaid Program Specialist III (06-#313) and Accountant III (06-#314) to Expand Capacity													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
The following positions will expand programmatic oversight and capacity across the service array to assist in the continuing reform efforts associated with the Medicaid redesign initiative via SB74:													
Long-Term Non-Perm Medicaid Program Specialist III (06-#313), range 20, located in Anchorage.													
Long-Term Non-Perm Accountant III (06-#0314), range 18, located in Anchorage.													
Add Long-Term Non-Perm Program Coordinator I (06-#315) for the Mental Health Trust Zero Suicide Initiative													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add long-term non-permanent Program Coordinator I (06-#315), range 18, located in Juneau for the Mental Health Trust Zero Suicide Initiative. The core elements include leading, training, identifying, engaging, treating, transitioning, and improvement. This position will utilize this framework to bring individual agencies, as well as the system of care, to a higher level of treatment for individuals who are in crisis. This position will manage the best practice model called Zero Suicide and work with community-based agencies and coalitions to roll out the tenets of this model. The model involves a framework which helps organizations within a system of care to commit to a safer environment for providing care to those with behavioral health concerns.													
Fund Source Adjustment of CBRF to UGF													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-488.9											
1003 G/F Match		488.9											
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.													
Transfer Authority from Services for Anticipated Personal Services Costs													
	LIT	0.0	450.0	0.0	-450.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional personal services funds are needed to align with anticipated expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures.													

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
	Totals	21,741.6	8,413.7	446.5	12,632.7	248.7	0.0	0.0	0.0	65	0	20

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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	8,545.3	0.0	0.0	0.0	0.0	0.0	8,545.3	0.0	0	0	0
1002 Fed Rcpts		3,255.0										
1037 GF/MH		1,728.3										
1180 Alcohol Fd		3,562.0										
Subtotal		8,545.3	0.0	0.0	0.0	0.0	0.0	8,545.3	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority to Behavioral Health Administration for Medicaid Redesign Effort												
	Trout	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
Subtotal		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0

Transfer authority from Behavioral Health Prevention and Early Intervention to Behavioral Health Administration for Medicaid redesign efforts. With the onboarding of the Administrative Services Organization in accordance with the passage of SB 74 Medicaid Redesign Effort, the Division of Behavioral Health is making adjustments in staffing roles and responsibilities to be in alignment with this effort. Realigning the functionality of division staff is necessary to perform oversight and coordination with the Administrative Services Organization and Provider Agencies, for the implementation of the 1115 Demonstration Waiver Project. Additionally, with the decision to move forward with the Administrative Services Organization paying claims, expertise associated with these job classes is necessary for the division to shift the business focus and protect the department from significant liability. As these realignments in roles and responsibilities are achieved, the opportunity to have staff use federal Medicaid Administration federal participation rates is realized. This shift results in a reduced UGF impact, and is allocated to the appropriate federal program.

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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	7,576.1	0.0	0.0	0.0	0.0	0.0	2,794.8	4,781.3	0	0	0
1001 CBR Fund		1,195.3										
1004 Gen Fund		3,586.0										
1037 GF/MH		2,794.8										
Await Morse Ruling Final Judgement - Designated Evaluation, Stabilization & Treatment, Non-IMD DSH and Secure Transport												
	Veto	-4,781.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,781.3	0	0	0
1001 CBR Fund		-1,195.3										
1004 Gen Fund		-3,586.0										
This item was added to the budget in anticipation of the Morse Ruling (case number: 3AN-18-09814CI). Rather than speculate as to the outcome of that ruling, it is more appropriate to wait for a final judgement or settlement to ensure that the terms ordered by the presiding judge match appropriations made in satisfaction of that ruling.												
Subtotal		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		2,794.8	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,094.2	832.6	111.5	136.0	14.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		37.0										
1007 I/A Rcpts		30.5										
1037 GF/MH		435.1										
1092 MHTAAR		591.6										
Subtotal		1,094.2	832.6	111.5	136.0	14.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-140.8	0.0	70.4	70.4	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities costs. Due to the increase in costs associated with state and department charge-back reimbursable services agreements, additional authority is needed to fulfill obligated expenditures. Additional commodities authority is required to accommodate over-expenditures experienced in prior fiscal years and to align authority with anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,094.2	691.8	111.5	206.4	84.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse MH Trust: Salary and Health Insurance												
	OTI	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-3.8										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Cont - ABADA/AMHB Joint Staffing												
	OTI	-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.												
Reverse MH Trust: Cont - ABADA/AMHB Research Analyst III												
	OTI	-96.3	-96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-96.3										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2022 Salary Adjustments												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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
1002 Fed Rcpts		0.3										
1037 GF/MH		2.0										
1092 MHTAAR		2.5										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.8												
MH Trust: Cont. - ABADA/AMHB Joint Staffing												
	IncM	491.5	377.2	50.7	49.5	14.1	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.												
Transfer Authority from Services for Anticipated Personal Services Costs												
	LIT	0.0	68.9	0.0	-68.9	0.0	0.0	0.0	0.0	0	0	0
Additional personal services funds are needed to align with anticipated expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		998.9	691.1	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0

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

Component: 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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1037 GF/MH	ConfCom	592.3	113.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
		592.3										
	Subtotal	592.3	113.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1037 GF/MH	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.0												
	Totals	593.3	114.4	24.1	51.3	3.5	0.0	400.0	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
1001 CBR Fund		266.1										
1002 Fed Rcpts		82.9										
1004 Gen Fund		798.3										
1037 GF/MH		2,088.7										
Subtotal		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-266.1										
1004 Gen Fund		266.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	9,596.4	6,799.3	69.1	2,612.0	104.0	12.0	0.0	0.0	57	0	1
1001 CBR Fund		1,455.9										
1002 Fed Rcpts		3,400.9										
1003 G/F Match		4,014.7										
1004 Gen Fund		352.8										
1007 I/A Rcpts		302.6										
1037 GF/MH		69.5										
Subtotal		9,596.4	6,799.3	69.1	2,612.0	104.0	12.0	0.0	0.0	57	0	1

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Add Social Services Program Officer (06-#222) to Manage Appeals												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Add a full-time Social Services Program Officer (06-#222), range 21, located in Anchorage, for conducting the agency review for appeals, making a determination, and representing Office of Children's Services in the fair hearing if the substantiation is upheld.

Until recently, appeals related to substantiated findings involving Office of Children's Services were all handled by the Department of Law. The Department of Law requested that Office of Children's Services now handle its own appeals similar to how they are managed for other Department of Health and Social Services Divisions including Senior and Disabilities Services, Public Assistance, and Health Care Services. The Department of Law would provide assistance for only the most complex cases. In addition, SB81 made substantiation a barring condition, which will likely increase appeals that now must be handled by Office of Children's Services staff. The Office of Children's Services did not fully anticipate the workload demand to manage appeals and is requesting the additional positions to avail current staff to return to their assigned duties.

Anchorage-based staff have abandoned their current duties to spend the majority of their time managing appeals. Those staff are responsible for overseeing Office of Children's Services' compliance with the Performance Improvement Plan, a federally-required time-limited plan that resulted from the most recent Child and Family Service Review in 2017. The Office of Children's Services received a management letter indicating that if the Performance Improvement Plan is not fully addressed, a loss of federal reimbursement could be in jeopardy in subsequent years. It is imperative that the Office of Children's Services staff return to their regular duties as soon as possible to avoid withholding of federal reimbursements to the State.

Transfer Authority from Children's Services Training for a Social Services Program Officer for Appeals												
	Trin	118.2	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.9										
1003 G/F Match		73.3										

Transfer authority from Children's Services Training to Children's Services Management for a new Social Services Program Officer for Appeals. The Social Services Program Officer is responsible for conducting the agency review for appeals, making a determination, and representing Office of Children's Services in the fair hearing if the substantiation is upheld. Funding is available from the Children's Services Training travel line since all caseworker training occurs remotely over a video platform. This option to provide distance learning creates a travel cost savings as newly-hired staff no longer need to travel to Anchorage for training. In addition, services costs are reduced slightly as a result of the distant learning platform and since there is a greater reliance on mentors in FY2021.

Transfer to Front Line Social Workers for Case Related Employee Travel

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
1004 Gen Fund	Trout	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		9,709.2	6,917.5	63.7	2,612.0	104.0	12.0	0.0	0.0	58	0	1

Transfer from Children's Services Management to Front Line Social Workers for caseworker visits with parents, children, foster homes, licensing, and court related activities. The remaining Children's Services Management authority is sufficient to perform the core services of the component.

***** **Changes From FY2021 Management Plan To FY2022 Governor** *****

FY2022 Salary Adjustments

SalAdj		30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.3										
1003 G/F Match		17.0										
1004 Gen Fund		1.3										
1007 I/A Rcpts		1.3										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$30.9

Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems

Dec		-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.3										

This 25 percent reduction will reduce a reimbursable services agreement with the Division of Public Health for managing the Early Childhood Comprehensive Systems of Care program.

The Early Childhood Comprehensive Systems of Care program facilitates universal statewide developmental screening and early access to services to support families and communities with promoting positive early development and learning for young children. The program also receives funds through a federal Health Resources and Services Administration (HRSA) grant.

Reduce Goldstein Juneau State Office Lease by Fifty Percent Due to Telework and Consolidating Juneau Office Space

Dec		-67.9	0.0	0.0	-67.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.1										
1003 G/F Match		-42.8										

Reduce lease 2277 in the Goldstein office building in Juneau by 25 percent. The current lease provides for 12,172 square feet on two floors and accommodates 46 positions. The next lease renewal option is January 31, 2021. Through continued telework and the relocation of one team to the Southeast Regional Office (located in Juneau in the Mendenhall Mall), the lease can be reduced.

The lease accommodates staff that provide technical, managerial, administrative, and financial support to Office of Children's Services programs, staff, and foster homes. Work performed is programmatic support that include grants, contracts, supervision of child protection services, administrative support, oversight of foster care licensing, quality assurance, foster care payments, adoptions and guardianships, interstate compacts for placement of children, maintenance of federal funding mechanisms including pass through agreements, annual negotiation of the Alaska Tribal Child Welfare Compact, legislative and community contacts, budget, and financial management.

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
Eliminate Early Childhood Mental Health Systems of Care Agreement by Transitioning to Medicaid 1115 Waiver												
1004 Gen Fund	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
The Early Childhood Systems of Care reimbursable services agreement with the University of Alaska provides for clinical consultation and a conference for mental health professionals who support early childhood mental health services for young children. The work aligns with the Medicaid 1115 waiver services that begin at a child's birth. As waiver services become available, the reliance on Office of Children's Services to purchase mental health services for children and their parents involved in the child welfare system will diminish.												
Transfer from Children's Services Training to Comply with Vacancy Factor Guidelines												
1003 G/F Match	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to comply with vacancy factor guidelines and ensure there is sufficient funding for personal services.												
Transfer Social Services Associate (06-3946) from Front Line Social Workers for Procurement Centralization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Office of Children's Services is centralizing the procurement process for commodities to alleviate the workload of frontline staff and provide effective controls on expenditures. This position is needed to manage requests from foster parents and frontline staff and to make procurement decisions based on a spending matrix.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,455.9										
1004 Gen Fund		1,282.7										
		173.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Replace Authority to Maintain Staffing Levels												
1003 G/F Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
		200.0										
Adjust fund source authority to accurately reflect expenditures related to personal services.												
Totals		9,750.9	7,148.4	63.7	2,422.8	104.0	12.0	0.0	0.0	59	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		320.9										
1002 Fed Rcpts		874.0										
1003 G/F Match		476.2										
1004 Gen Fund		486.7										
Subtotal		2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority to Children's Services Management for a Social Services Program Officer for Appeals												
	Trout	-118.2	0.0	-116.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-44.9										
1003 G/F Match		-73.3										
Subtotal		2,039.6	0.0	264.0	1,775.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reduce Travel Cost for Child Welfare Academy Training Now Virtual												
	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-64.5										
1003 G/F Match		-32.2										
1004 Gen Fund		-53.3										
Subtotal		-127.9	0.0	0.0	-127.9	0.0	0.0	0.0	0.0	0	0	0
Reduce Child Welfare Academy Reimbursable Service Agreement Due to Efficiencies												
	Dec	-127.9	0.0	0.0	-127.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-55.0										
1003 G/F Match		-29.2										
1004 Gen Fund		-43.7										

Transfer authority from Children's Services Training to Children's Services Management for a new Social Services Program Officer for Appeals. The Social Services Program Officer is responsible for conducting the agency review for appeals, making a determination, and representing Office of Children's Services in the fair hearing if the substantiation is upheld. Funding is available from the Children's Services Training travel line since all caseworker training occurs remotely over a video platform. This option to provide distance learning creates a travel cost savings as newly-hired staff no longer need to travel to Anchorage for training. In addition, services costs are reduced slightly as a result of the distant learning platform and since there is a greater reliance on mentors in FY2021.

During COVID-19 caseworker training provided through the Child Welfare Academy went virtual. Prior to COVID-19, new caseworkers traveled to Anchorage for five weeks of training. The virtual training will continue and reduce travel costs related to lodging, airfare, ground transportation, and per diem. Instead there will be staff designated as mentors, who will travel throughout the state and work individually with new staff.

The Office of Children's Services has a reimbursable services agreement with University of Alaska Anchorage's Child Welfare Academy to provide training services for all incoming case carrying staff. There are several initiatives that justify this reduction in the reimbursable services agreement. The COVID-19

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
<p>pandemic allowed for a reliance on virtual training for the new staff. The virtual mentorship program where experienced case workers provide hands on training to new case workers has been widely accepted and appreciated by new staff. In addition, the Division of Personnel and Labor Relations is launching its Pathways project, which will provide for training videos, competency validation, and transcripts. Fiscal year 2022 will be a transition year where Office of Children's Services mentors will assume more weeks of training while the Child Welfare Academy will develop training videos and materials that will be accessible on the Pathways website.</p>												
Transfer to Children's Services Management to Comply with Vacancy Factor Guidelines												
1003 G/F Match	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority to comply with vacancy factor guidelines and ensure there is sufficient funding for personal services. The remaining services authority is anticipated to be sufficient to cover operating expenditures.</p>												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	-320.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		158.7										
1004 Gen Fund		162.2										
<p>Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.</p>												
Totals		1,561.7	0.0	114.0	1,447.7	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	71,910.0	55,263.0	2,085.2	14,218.7	265.6	77.5	0.0	0.0	528	1	2
1001 CBR Fund		10,922.7										
1002 Fed Rcpts		27,941.6										
1003 G/F Match		3,568.9										
1004 Gen Fund		29,199.1										
1007 I/A Rcpts		129.2										
1037 GF/MH		148.5										
Part-time Office of Children's Services Caseworker in Wrangell												
	Veto	-91.2	-72.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	-1	0
1001 CBR Fund		-91.2										
There are 66 vacant caseworker positions in the division that could be reallocated to Wrangell. Adding additional authorization is not needed to fulfill the division's mission.												
Subtotal		71,818.8	55,191.0	2,066.0	14,218.7	265.6	77.5	0.0	0.0	528	0	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer to Foster Care Special Need for Child Care Federal Cost Reimbursement												
	Trout	-99.2	-99.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-99.2										
Transfer authority from Front Line Social Workers to Foster Care Special Need for child care federal cost reimbursement. The Alaska Court System Therapeutic Courts provided grant revenue toward a dedicated Office of Children's Services caseworker to participate in the Palmer Family Infant Toddler therapeutic court. That staff member participated in administrative meetings, status hearings, and team meetings to provide participant supervision and case management. The Alaska Court System's funding has ended, yet they will continue to fund a portion of the caseworker's cost.												
The interagency authority is needed in Foster Care Special Need to capture federal Title IV-D child care revenue from the Division of Public Assistance for child care services incurred by working foster parents.												
Transfer from Children's Services Management for Case Related Employee Travel												
	Trin	5.4	0.1	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
Transfer from Children's Services Management to Front Line Social Workers for caseworker visits with parents, children, foster homes, licensing, and court related activities. The remaining Children's Services Management authority is sufficient to perform the core services of the component.												
Subtotal		71,725.0	55,091.9	2,071.3	14,218.7	265.6	77.5	0.0	0.0	528	0	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												

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
	SalAdj	358.0	358.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		141.1										
1003 G/F Match		6.5										
1004 Gen Fund		210.3										
1007 I/A Rcpts		0.1										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$358.0

FY2022 Nurse Salary Study

	SalAdj	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.3										
1004 Gen Fund		26.9										

Salary increases due to nurse salary study: \$57.2

Reduce Kenai Security Guard Hours to Align with Client Activities

	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.2										
1004 Gen Fund		-28.8										

The Kenai field office has a full-time, contracted, armed security guard who is stationed in the office daily from 8:00 a.m. to 5:00 p.m. The guard monitors all employees and visitors entering the office, provides escort service for staff to personal vehicles, notifies police when dangerous weapons are detected, patrols the office and surrounding areas, resolves disputes and disturbances, investigates suspicious activity, performs safety drills, and tracks incidents.

Most client related activities occur in the afternoon and there have been no major safety incidents notwithstanding minor escalations by clients. As a result, contractual services will be reduced by 50 percent to allow for service to be provided in the afternoons and early evenings. The recent installation of a video surveillance system will assist in ensuring employee safety when the security guard is not present.

Reduce Juneau Security Guard Hours to Align with Client Activities

	Dec	-45.5	0.0	0.0	-45.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.4										
1004 Gen Fund		-29.1										

The Southeast Regional Office in Juneau has a full-time, contracted, armed security guard who is stationed in the office daily from 9:00 a.m. to 5:30 p.m. The guard monitors all employees and visitors entering the office, provides escort service for staff to personal vehicles, notifies police when dangerous weapons are detected, patrols the office and surrounding areas, resolves disputes and disturbances, investigates suspicious activity, performs safety drills, and tracks incidents.

Most client related activities occur in the afternoon and there have been no major safety incidents notwithstanding minor escalations by clients. As a result, contractual services will be reduced by 50 percent to allow for service to be provided in the afternoons and early evenings. The recent installation of panic buttons, a secure entry system, bullet proof glass and a video surveillance system will assist in ensuring employee safety when the security guard is not present.

Transition to Laptop Computers for Protective Services Specialists

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
	Dec	-291.0	0.0	0.0	-291.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-104.8										
1004 Gen Fund		-186.2										

Through the computer refresh process, the Office of Children's Services has worked to shift computers for protective services specialists, licensing staff, supervisors and managers to laptops with docking stations. This effort has reduced the need for staff who travel or work in the field to have both a desktop and laptop computer. Since devices are used as the mechanism for chargebacks by other agencies, the cost savings for the Office of Children's Services is significant. In addition, the Office of Children's services will purchase fewer devices each refresh cycle.

Eliminate the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II

	Dec	-412.8	-412.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-412.8										

With the elimination of the Circles of Support grant program, the federal Social Services Block Grant, Title IVB-I and Title IVB-II federal funds will instead be used to provide case work activities previously provided by the Circles of Support grant program. Case work activities will be shifted to existing case workers.

Reduce Lease Space in Aniak Accommodating One Position

	Dec	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.9										
1004 Gen Fund		-12.3										

Reduce lease 2287 in Aniak by 50 percent. The current lease provides for 1,116 square feet and ends April 30, 2021. The lease accommodates one position and is utilized by Protective Services Specialists traveling through Aniak to outlying villages. The lease size can be reduced without impacting service.

Closure of Valdez Office and Transfer Position to Another Field Office

	Dec	-34.7	0.0	0.0	-27.7	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.7										
1004 Gen Fund		-22.0										

The Valdez lease accommodates one Social Services Associate who will be transferred to another field office. The caseload in Valdez and its surrounding areas is small and can be accommodated through a Protective Services Specialist that is already serving the area by traveling from Wasilla. There are currently 16 licensed foster homes in the area that are already served by Wasilla based licensing staff.

The Office of Children's Services already operates in numerous other communities across the state where the agency is required to provide services but does not maintain a local office space. Without a designated office space, the logistics and coordination of emergency removals of children, facilitating family visits or caseworker meetings with parents can be coordinated with the support of local Tribes or other community partners willing to share a space in order to assist their local families.

There will also be savings due to the reduction in costs related to server replacement and utilities for the Valdez field office.

Closure of King Salmon Office and Transition Positions to Telework

	Dec	-30.7	0.0	0.0	-23.7	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.0										

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

1004 Gen Fund		-19.7										
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Lease 2442 in King Salmon ends November 30, 2020 and was not renewed. This lease is 500 square feet; no other leasable space in King Salmon has been identified after multiple attempts. The lease accommodates two Protective Services Specialists who will telework from their homes in King Salmon and continue to serve children and families in King Salmon and outlying areas.

The agency will identify and use public spaces such as community centers or playgrounds for visitation. The Office of Children's Services will also work with Tribes or community partners to identify a shared space for family contacts/visitations.

There will also be savings due to the reduction in costs related to server replacement and utilities for the King Salmon field office.

Reduce Authority Due to Closure of McGrath Office in FY2021

Dec		-48.6	0.0	0.0	-41.6	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.9										
1004 Gen Fund		-31.7										

Lease 2642 in McGrath ended September 30, 2020 and the office was closed. The Office of Children's Services evaluated the office viability and workload and closed the office at the lease expiration date. The position assigned to the office was transferred to the Bethel Regional Office. Screened in protective services reports for the areas served by the office never exceeded 38 per year in 2017, 2018 and 2019. In addition, the caseload was extremely minimal. This area is now served by staff from the western and northern regional offices. The Office of Children's Services communicated with and addressed questions from the legislative delegation from this region prior to the closure of that office.

There will also be savings due to the reduction in costs related to server replacement and utilities for the McGrath field office.

Transfer Social Services Associate (06-3946) to Children's Services Management for Procurement Centralization

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The Office of Children's Services is centralizing the procurement process for commodities to alleviate the workload of front-line staff and provide effective controls on expenditures. This position is needed to manage requests from foster parents and front-line staff and to make procurement decisions based on a spending matrix.

Fund Source Adjustment of CBRF to UGF

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-10,831.5											
1003 G/F Match		1,189.6											
1004 Gen Fund		9,641.9											

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Transfer Authority from Services to Comply with Vacancy Factor Guidelines

LIT		0.0	2,095.0	0.0	-2,095.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services to personal services to comply with vacancy factor guidelines and ensure there is sufficient funding for personal services. The remaining services authority is anticipated to be sufficient to cover operating expenditures.

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
	Totals	71,212.7	57,189.3	2,071.3	11,630.0	244.6	77.5	0.0	0.0	527	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	0.0	0	0	0
1001 CBR Fund		511.3										
1002 Fed Rcpts		9,812.8										
1003 G/F Match		0.4										
1004 Gen Fund		1,533.7										
1007 I/A Rcpts		3,995.9										
1037 GF/MH		726.0										
Subtotal		16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants												
	Dec	-573.0	0.0	0.0	0.0	0.0	0.0	-573.0	0.0	0	0	0
1002 Fed Rcpts		-528.2										
1004 Gen Fund		-44.8										
<p>Reduce Circles of Support Grant Program. In FY2019, 39 percent of allocated grant funds remained unexpended. The federal Social Services Block Grant, Title IVB-I and Title IVB-II funds will instead be used to serve the same categories of clients through direct case work provided by Office of Children's Services staff. The impact of the reduction will affect seven grantees located in Anchorage, Mat-Su, Fairbanks, Juneau, Valdez, and Nome. Some grantees are more established than others to provide the requested services.</p> <p>The Circles of Support grant program provides for family services for two categories of clients. Category one clients are families whose children are currently safe but at high risk of future maltreatment. For this category, the Office of Children's Services will close and refer the case to a grantee who is responsible for providing in-home services which may include substance abuse assessment, urinalysis testing, support for the parents to reduce health and safety hazards in the child's physical surroundings, assistance with seeking a protective order if domestic violence is a factor, mental health evaluation or stabilization as well as close supervision and frequent monitoring. Category two clients are families whose children are currently unsafe, and Office of Children's Services will retain responsibility for the case but work with the grantees to coordinate services that often involve intensive intervention, involuntary services, and court involvement.</p> <p>The impact of the reduction will affect seven grantees located in Anchorage, Mat-Su, Fairbanks, Juneau, Valdez, and Nome. Some grantees are more established than others to provide the requested services.</p>												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-511.3										
1003 G/F Match		0.1										
1004 Gen Fund		511.2										
<p>Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.</p>												
Align Authority to Accurately Reflect Delivery of Services												
	FndChg	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: 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
1003 G/F Match		-0.5										
1004 Gen Fund		0.5										
Align authority to accurately reflect costs related to the delivery of services to the Office of Children's Services.												
Family First Prevention Services Act for Infants with Prenatal Substance Exposure												
(Language)	Languag e	1,079.9	0.0	0.0	1,079.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,079.9										
Sec. 14. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) The Family First Transition Act, passed in December 2019 by Congress, provided Alaska a \$1,079.9 grant award under the Title IV-B, part 1 program (Stephanie Tubbs Child Welfare Services Program). The Administration for Children and Families will administer the funds through program instruction ACYF-CB-PI-20-04. Family First Prevention Services Act grants may be used for any purpose specified under Title IV-B and for activities directly associated with implementation of the Families First Prevention Services Act.												
Alaska intends to use the grant award, which does not require a state match, over three years to support the implementation of a Plans of Safe Care Program within the Juneau and Matanuska-Susitna service areas. The program will support the development of plans of safe care prevention focused models for families of infants with prenatal substance exposure.												
Sec. 15. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) the amount of federal receipts from the Family First Transition Act during the fiscal year ending June 30, 2022, estimated to be \$1,079,900 is appropriated to the Department of Health and Social Services, division of children's services, for activities associated with implementing the Families First Prevention Services Act including, but not limited to, developing plans of safe care prevention focused models for families of infants with prenatal substance exposure for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.												
	Totals	17,087.0	0.0	52.1	6,879.1	13.0	0.0	10,142.8	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0
1001 CBR Fund		2,295.9										
1002 Fed Rcpts		6,218.1										
1003 G/F Match		3,766.7										
1004 Gen Fund		3,120.7										
1005 GF/Prgm		5,600.0										
Subtotal		21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Foster Care Augmented Rate for Payments to Providers of Foster Care												
	Trin	118.5	0.0	0.0	0.0	0.0	0.0	118.5	0.0	0	0	0
1002 Fed Rcpts		118.5										
Subtotal		21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,295.9										
1003 G/F Match		1,255.6										
1004 Gen Fund		1,040.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	0.0	0	0	0
1001 CBR Fund		188.2										
1002 Fed Rcpts		368.5										
1003 G/F Match		564.4										
1037 GF/MH		500.0										
Subtotal		1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer to Foster Care Base Rate for Payments to Providers of Foster Care												
	Trout	-118.5	0.0	0.0	0.0	0.0	0.0	-118.5	0.0	0	0	0
1002 Fed Rcpts		-118.5										
Transfer from Foster Care Augmented Rate to Foster Care Base Rate for payments to providers of foster care. Federal authority is needed in the Foster Care Base Rate component due to a higher percentage of Title IV-E eligible children. The remaining Foster Care Augmented Rate authority is sufficient to perform the core services of the component.												
Subtotal		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-188.2										
1003 G/F Match		188.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	12,146.3	0.0	0.0	137.5	0.0	0.0	12,008.8	0.0	0	0	0
1001 CBR Fund		1,607.8										
1002 Fed Rcpts		1,232.1										
1003 G/F Match		1,019.2										
1004 Gen Fund		3,804.3										
1007 I/A Rcpts		3,700.0										
1037 GF/MH		782.9										
Subtotal		12,146.3	0.0	0.0	137.5	0.0	0.0	12,008.8	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Front Line Social Workers for Child Care Federal Cost Reimbursement												
	Trin	99.2	0.0	0.0	0.0	0.0	0.0	99.2	0.0	0	0	0
1007 I/A Rcpts		99.2										
<p>Transfer authority from Front Line Social Workers to Foster Care Special Need for child care federal cost reimbursement. The Alaska Court System Therapeutic Courts provided grant revenue toward a dedicated Office of Children's Services caseworker to participate in the Palmer Family Infant Toddler therapeutic court. That staff member participated in administrative meetings, status hearings, and team meetings to provide participant supervision and case management. The Alaska Court System's funding has ended, yet they will continue to fund a portion of the caseworker's cost.</p> <p>The interagency authority is needed in Foster Care Special Need to capture federal Title IV-D child care revenue from the Division of Public Assistance for child care services incurred by working foster parents.</p>												
Subtotal		12,245.5	0.0	0.0	137.5	0.0	0.0	12,108.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants												
	Dec	-115.3	0.0	0.0	0.0	0.0	0.0	-115.3	0.0	0	0	0
1003 G/F Match		-115.3										
<p>With the elimination of the Circles of Support grant program, the federal Social Services Block Grant, Title IVB-I and Title IVB-II federal funds will instead be used to provide case work activities previously provided by the Circles of Support grant program. Case work activities will be shifted to existing case workers.</p>												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,607.8										
1003 G/F Match		339.7										
1004 Gen Fund		1,268.1										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

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
	Totals	12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	40,225.5	0.0	0.0	177.7	31.6	0.0	40,016.2	0.0	0	0	0
1001 CBR Fund		5,640.4										
1002 Fed Rcpts		17,664.3										
1003 G/F Match		12,249.7										
1004 Gen Fund		4,671.1										
Subtotal		40,225.5	0.0	0.0	177.7	31.6	0.0	40,016.2	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-72.2	-21.6	0.0	93.8	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated grants costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		40,225.5	0.0	0.0	105.5	10.0	0.0	40,110.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Growing Number of Children in State Subsidized Adoptions and Guardianship												
	Inc	2,400.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0.0	0	0	0
1002 Fed Rcpts		2,400.0										

The Subsidized Adoption and Guardianship Program facilitate 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 are considered for children who cannot return to their parents. The program provides for a negotiated monthly monetary payment between the Office of Children's Services and the prospective adoptive parent that cannot exceed the existing foster care payment.

At the end of the first quarter in FY2021, 3,984 children were living in permanent homes assisted through subsidized adoptions and guardianships. In FY2015 there were 3,309 subsidized adoptions and guardianships. The growth between the first quarters of FY2015 and FY2021 is 20.4 percent. In FY2021 an increase in the Subsidized Adoption and Guardianship Program provided for \$200.0 federal and \$1,000.0 general fund match.

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

FY2020 actual subsidized adoptions and guardianship spending:
 Federal \$19,351.4
 General Fund \$21,590.3

Other past increases to this component:

FY2014 - \$2,325.0 Federal (Title IV-E adjustments)

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		NP
										PFT	PPT	
FY2013 - \$740.0 Federal, \$1,110.0 General Fund (Foster Care Base Rate Study)												
FY2017 - \$4,825.0 Federal, \$4,825.0 General Fund Match (growth of subsidies)												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-5,640.4										
1003 G/F Match		4,083.3										
1004 Gen Fund		1,557.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		42,625.5	0.0	0.0	105.5	10.0	0.0	42,510.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1001 CBR Fund		38.5										
1004 Gen Fund		115.4										
Subtotal		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-38.5										
1004 Gen Fund		38.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,175.0	1,468.1	207.3	489.6	10.0	0.0	0.0	0.0	12	0	0
1001 CBR Fund		133.0										
1002 Fed Rcpts		1,358.7										
1003 G/F Match		337.5										
1004 Gen Fund		61.3										
1005 GF/Prgm		184.5										
1108 Stat Desig		100.0										
Administration of Psychotropic Medication (SB120) (Sec2 Ch8 SLA2020 P42 L13 (HB205))												
	FisNot	305.2	238.2	10.0	33.8	23.2	0.0	0.0	0.0	2	0	0
1001 CBR Fund		23.3										
1002 Fed Rcpts		212.1										
1003 G/F Match		69.8										
Crisis stabilization centers require state licensure, periodic surveys, and ad hoc inspections. Health Care Services requires two full-time registered nurse positions to fulfill these requirements.												
Subtotal		2,480.2	1,706.3	217.3	523.4	33.2	0.0	0.0	0.0	14	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority for Survey Contracts												
	LIT	0.0	0.0	-35.1	35.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to support additional contractors needed to assist with surveys and investigations of health facilities. The remaining travel authority is sufficient to cover anticipated expenditures.												
Transfer to Residential Licensing for Inspection of Residential Facilities												
	Trout	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.9										
1003 G/F Match		-8.8										
Transfer authority from Health Facilities Licensing and Certification to Residential Licensing for the inspection of assisted living homes and residential child care facilities. The remaining Health Facilities Licensing and Certification authority is sufficient to perform the core services of the component.												
Subtotal		2,462.5	1,706.3	164.5	558.5	33.2	0.0	0.0	0.0	14	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Second Year of Administration of Psychotropic Medication (Ch28 SLA2020 (SB120))												
	FNOTI	-19.2	0.0	0.0	0.0	-19.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.6										
1003 G/F Match		-9.6										

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
Second Year of Administration of Psychotropic Medication (SB120). Crisis stabilization centers require state licensure, periodic surveys, and ad hoc inspections. Two full-time Registered Nurse positions were added in the first year to fulfill these requirements. One-time commodities costs for computers, software, and office equipment for these two positions are removed.												
FY2022 Salary Adjustments												
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1003 G/F Match		2.2										
1005 GF/Prgm		0.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$11.1												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-156.3										
1003 G/F Match		135.8										
1004 Gen Fund		20.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Maintain Health Care Facilities Licensing and Compliance												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-446.0										
1005 GF/Prgm		446.0										
Align funding to support operations by utilizing biennial licensing fees. Operations include investigating complaints made against licensed health care facilities and ensuring facilities meet state and federal regulatory standards.												
Totals		2,454.4	1,717.4	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	4,567.4	2,287.7	31.8	2,178.3	69.6	0.0	0.0	0.0	23	0	0
1001 CBR Fund		248.2										
1002 Fed Rcpts		1,300.6										
1003 G/F Match		555.1										
1004 Gen Fund		189.6										
1005 GF/Prgm		1,773.7										
1007 I/A Rcpts		363.0										
1037 GF/MH		137.2										
Subtotal		4,567.4	2,287.7	31.8	2,178.3	69.6	0.0	0.0	0.0	23	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Health Facilities Licensing and Certification for Inspection of Residential Facilities												
	Trin	17.7	0.0	17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1003 G/F Match		8.8										
Transfer authority from Health Facilities Licensing and Certification to Residential Licensing for the inspection of assisted living homes and residential child care facilities. The remaining Health Facilities Licensing and Certification authority is sufficient to perform the core services of the component.												
Subtotal		4,585.1	2,287.7	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		3.9										
1004 Gen Fund		0.5										
1005 GF/Prgm		3.5										
1037 GF/MH		0.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$14.7												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-248.2										
1003 G/F Match		185.0										
1004 Gen Fund		63.2										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

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
Maintain Residential Licensing												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-383.0										
1005 GF/Prgm		383.0										
A regulation change effective November 1, 2020 increased the background check administrative fee from \$15 to \$40. This revenue will support assisted living home license renewals and modification, and residential licensing operations.												
Totals		4,599.8	2,302.4	49.5	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	13,245.8	9,844.4	23.5	3,194.8	160.0	23.1	0.0	0.0	80	0	0
1001 CBR Fund		1,513.3										
1002 Fed Rcpts		7,014.1										
1003 G/F Match		3,678.9										
1004 Gen Fund		860.8										
1007 I/A Rcpts		102.1										
1061 CIP Rcpts		76.6										
Subtotal		13,245.8	9,844.4	23.5	3,194.8	160.0	23.1	0.0	0.0	80	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority for Support of Operations												
	LIT	0.0	0.0	-17.5	17.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to support increasing costs of operations, including enterprise technology services, information technology business applications, and telecommunication services. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		13,245.8	9,844.4	6.0	3,212.3	160.0	23.1	0.0	0.0	80	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.8										
1003 G/F Match		21.2										
1004 Gen Fund		0.3										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$50.3												
Delete Authority No Longer Needed for Building Space Lease												
	Dec	-292.6	0.0	0.0	-292.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-146.3										
1003 G/F Match		-146.3										
Delete authority no longer needed for Business Park Building L lease in Anchorage due to the lease ending. The section can set up workstations in other locations to enable staff to work alternate days in the office as needed.												
Transfer Project Coordinator (06-0615) to the Commissioner's Office for Medicaid IT												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer an exempt Project Coordinator (06-0615), range 24, located in Juneau to the Commissioner's Office. This position will fill the need for a Medicaid-wide IT Project Manager and be supported with existing resources within the Commissioner's Office.												

Fund Source Adjustment of CBRF to UGF

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
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,513.3										
1003 G/F Match		1,226.3										
1004 Gen Fund		287.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		13,003.5	9,894.7	6.0	2,919.7	160.0	23.1	0.0	0.0	79	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	18,790.1	16,346.0	3.1	1,430.6	884.0	0.0	126.4	0.0	156	0	2
1001 CBR Fund		4,327.0										
1002 Fed Rcpts		20.0										
1004 Gen Fund		12,981.1										
1007 I/A Rcpts		633.0										
1037 GF/MH		775.6										
1108 Stat Desig		53.4										
Subtotal		18,790.1	16,346.0	3.1	1,430.6	884.0	0.0	126.4	0.0	156	0	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Positions to Probation Services and Johnson Youth Center for System Restructuring												
	Trout	-290.0	-290.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-290.0										
Transfer positions from McLaughlin Youth Center to Probation Services and Johnson Youth Center to implement division-wide system changes. The changes provide statewide focus on quality assurance, efficiencies, and system improvements in both probation and facility sections as well as provide appropriate staffing to ensure best outcomes of youth in Division of Juvenile Justice facilities and programs. The Superintendent III is transferred to State Office under Probation Services component to provide statewide facility oversight and the Juvenile Justice Officer I/II is transferred to the Johnson Youth Center component to allow for transfer of the girls treatment unit from McLaughlin Youth Center to Johnson Youth Center. The remaining McLaughlin Youth Center staff is sufficient to perform the core services of the component.												
Full-time, Superintendent III (06-3483), range 22, located in Anchorage is transferred to Probation Services.												
Full-time, Juvenile Justice Officer I/II (06-4529), range 13, located in Anchorage is transferred to Johnson Youth Center.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-162.6	0.0	162.6	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.												
Transfer Authority to Delinquency Prevention for Grants												
	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-15.0										
Transfer authority from McLaughlin Youth Center to Delinquency Prevention for grants received at juvenile facilities. The remaining McLaughlin Youth Center authority is sufficient to perform the core services of the component.												
Transfer Authority from Fairbanks Youth Facility to Align with Anticipated Expenditures												
	Trin	39.0	0.0	0.0	39.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.0										

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
Transfer authority from Fairbanks Youth Facility to McLaughlin Youth Center to cover increased cost of Department of Health and Social Services and Department of Administration core services. The remaining Fairbanks Youth Facility authority is sufficient to perform the core services of the component.												
Subtotal		18,524.1	15,893.4	3.1	1,617.2	884.0	0.0	126.4	0.0	154	0	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
SalAdj		106.3	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.8										
1007 I/A Rcpts		1.3										
1037 GF/MH		5.2										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$106.3												
Eliminate Positions Associated with the Step-Up Program												
Dec		-336.4	-310.7	0.0	-25.7	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-310.7										
1108 Stat Desig		-25.7										
The Step-Up program is a partnership between the Division of Juvenile Justice and the Anchorage School District established in approximately 2009 for youth who displayed significant behavior causing them to be suspended or expelled from school.												
The Division of Juvenile Justice provides staff that teach Aggression Replacement Training (ART), an anger management program, to the students who are enrolled. Some of these students might also have Division of Juvenile Justice involvement. The Division of Juvenile Justice will train Anchorage School District staff to teach ART.												
The following positions are eliminated:												
Full-time, Juvenile Justice Officer II (06-3550), range 13, located in Anchorage												
Full-time, Juvenile Justice Officer I (06-3982), range 11, located in Anchorage												
Full-time, Juvenile Justice Officer III (06-4809), range 15, located in Anchorage												
Fund Source Adjustment of CBRF to UGF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-4,327.0										
1004 Gen Fund		4,327.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Commodities for Anticipated Personal Services and Services Expenditures												
LIT		0.0	125.2	0.0	141.6	-266.8	0.0	0.0	0.0	0	0	0
Transfer authority from commodities for anticipated personal services and services expenditures. The remaining commodities authority is anticipated to be sufficient to cover operating 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	18,294.0	15,814.2	3.1	1,733.1	617.2	0.0	126.4	0.0	151	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,544.8	2,233.2	3.2	156.7	141.3	0.0	10.4	0.0	20	0	2
1001 CBR Fund		618.7										
1002 Fed Rcpts		10.0										
1004 Gen Fund		1,856.1										
1007 I/A Rcpts		60.0										
Subtotal		2,544.8	2,233.2	3.2	156.7	141.3	0.0	10.4	0.0	20	0	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority from Kenai Peninsula Youth Facility to Align with Anticipated Expenditures												
	Trin	105.7	69.7	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.7										
Transfer authority from Kenai Peninsula Youth Facility to Mat-Su Youth Facility to cover increased on-call costs due to employee absences, and increased core services costs. The remaining Kenai Peninsula Youth Facility authority is sufficient to perform the core services of the component.												
Subtotal		2,650.5	2,302.9	3.2	192.7	141.3	0.0	10.4	0.0	20	0	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$16.5												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-618.7										
1004 Gen Fund		618.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Commodities and Personal Services for Anticipated Services Expenditures												
	LIT	0.0	-0.2	0.0	37.0	-36.8	0.0	0.0	0.0	0	0	0
Transfer authority from commodities and personal services for anticipated services expenditures. The remaining personal services and commodities authority is anticipated to be sufficient to cover operating expenditures.												
Totals		2,667.0	2,319.2	3.2	229.7	104.5	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,231.7	1,832.4	13.8	241.6	136.1	0.0	7.8	0.0	17	1	2
1001 CBR Fund		547.9										
1002 Fed Rcpts		10.0										
1004 Gen Fund		1,643.8										
1007 I/A Rcpts		30.0										
Subtotal		2,231.7	1,832.4	13.8	241.6	136.1	0.0	7.8	0.0	17	1	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	7.5	0.0	-7.5	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.												
Transfer Authority to Mat-Su Youth Facility to Align with Anticipated Expenditures												
	Trout	-105.7	0.0	0.0	-59.6	-46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-105.7										
Transfer authority from Kenai Peninsula Youth Facility to Mat-Su Youth Facility to cover increased on-call costs due to employee absences, and increased core services costs. The remaining Kenai Peninsula Youth Facility authority is sufficient to perform the core services of the component.												
Subtotal		2,126.0	1,839.9	13.8	174.5	90.0	0.0	7.8	0.0	17	1	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$12.3												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-547.9										
1004 Gen Fund		547.9										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	1.1	36.2	30.5	-60.0	0.0	-7.8	0.0	0	0	0
Transfer authority from commodities and grants for anticipated personal services, travel, and services expenditures. The remaining commodities and grants authority is anticipated to be sufficient to cover operating expenditures.												

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
	Totals	2,138.3	1,853.3	50.0	205.0	30.0	0.0	0.0	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,060.1	4,021.4	4.6	632.3	376.0	0.0	25.8	0.0	39	0	2
1001 CBR Fund		1,213.3										
1002 Fed Rcpts		10.0										
1004 Gen Fund		3,639.7										
1007 I/A Rcpts		74.8										
1037 GF/MH		122.3										
Subtotal		5,060.1	4,021.4	4.6	632.3	376.0	0.0	25.8	0.0	39	0	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority to Bethel Youth Facility for the Mental Health Clinician II (06-4926)												
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-10.0										
Transfer authority from Fairbanks Youth Facility to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Fairbanks Youth Facility authority is sufficient to perform the core services of the component.												
Transfer Authority to Bethel Youth Facility and McLaughlin Youth Center to Align with Anticipated Expenditures												
	Trout	-251.6	-75.6	0.0	-106.0	-70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-251.6										
Transfer authority from Fairbanks Youth Facility to Bethel Youth Facility and McLaughlin Youth Center to align authority with anticipated expenditures. Authority is available to transfer due to employee turnover and lower cost in services and commodities than budgeted.												
Subtotal		4,798.5	3,935.8	4.6	526.3	306.0	0.0	25.8	0.0	39	0	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.9										
1037 GF/MH		0.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$24.8												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,213.3										
1004 Gen Fund		1,213.3										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

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
Align Authority for Anticipated Personal Services and Service Expenditures												
	LIT	0.0	69.0	-1.0	16.9	-62.1	0.0	-22.8	0.0	0	0	0
Transfer authority from travel, commodities and grants for anticipated personal services and services expenditures. The remaining travel, commodities and grants authority is anticipated to be sufficient to cover operating expenditures.												
Totals		4,823.3	4,029.6	3.6	543.2	243.9	0.0	3.0	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,235.2	4,794.1	3.1	279.5	136.6	0.0	21.9	0.0	33	0	3
1001 CBR Fund		1,289.5										
1002 Fed Rcpts		10.0										
1004 Gen Fund		3,868.4										
1037 GF/MH		67.3										
Subtotal		5,235.2	4,794.1	3.1	279.5	136.6	0.0	21.9	0.0	33	0	3
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority from Fairbanks Youth Facility for the Mental Health Clinician II (06-4926)												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		10.0										
Transfer authority from Fairbanks Youth Facility to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Fairbanks Youth Facility authority is sufficient to perform the core services of the component.												
Transfer Authority from Fairbanks Youth Facility to Align with Anticipated Expenditures												
	Trin	212.6	25.4	0.0	164.6	22.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		212.6										
Transfer authority from Fairbanks Youth Facility to Bethel Youth Facility to cover anticipated personal services, services, and commodities costs. The remaining Fairbanks Youth Facility authority is sufficient to perform the core services of the component.												
Transfer Authority from Probation Services for the Mental Health Clinician II (06-4926)												
	Trin	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		96.4										
Transfer authority from Probation Services to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Probation Services authority is sufficient to perform the core services of the component.												
Subtotal		5,554.2	4,925.9	3.1	444.1	159.2	0.0	21.9	0.0	33	0	3
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4										
1037 GF/MH		1.5										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$37.9

Fund Source Adjustment of CBRF to UGF

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
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,289.5										
1004 Gen Fund		1,289.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Commodities and Grants to Services for Anticipated Costs												
	LIT	0.0	0.0	0.0	53.4	-37.5	0.0	-15.9	0.0	0	0	0
Transfer authority from commodities and grants for anticipated services expenditures. The remaining commodities and grants authority is anticipated to be sufficient to cover operating expenditures.												
Totals		5,592.1	4,963.8	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	4,438.6	4,045.8	3.4	248.2	115.5	0.0	25.7	0.0	37	0	2
1001 CBR Fund		1,107.2										
1002 Fed Rcpts		10.0										
1004 Gen Fund		3,321.4										
Subtotal		4,438.6	4,045.8	3.4	248.2	115.5	0.0	25.7	0.0	37	0	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Juvenile Justice Officer I/II (06-4529) from McLaughlin Youth Center for System Restructuring												
	Trin	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		92.0										
Transfer from McLaughlin Youth Center to Johnson Youth Center for division-wide system changes. The changes provide statewide focus on quality assurance, efficiencies, and system improvements in both probation and facility sections as well as provide appropriate staffing to ensure best outcomes of youth in Division of Juvenile Justice facilities and programs. The Juvenile Justice Officer I/II is transferred to Johnson Youth Center to allow for transfer of the girls treatment unit from McLaughlin Youth Center to Johnson Youth Center.												
Full-time Juvenile Justice Officer I/II (06-4529), range 13, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-28.9	0.0	38.9	0.0	0.0	-10.0	0.0	0	0	0
Transfer personal services and grants authority to cover anticipated services costs. Authority is available from personal services due to employee turnover and from grants due to lower costs than budgeted.												
Transfer Authority from Probation Services to Align Authority with Anticipated Expenditures												
	Trin	76.3	0.0	0.0	56.3	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.3										
Transfer authority from Probation Services to Johnson Youth Center for anticipated services and commodities costs. The remaining Probation Services authority is sufficient to perform the core services of the component.												
Subtotal		4,606.9	4,108.9	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.4										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$28.4

Fund Source Adjustment of CBRF to UGF

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,107.2										
1004 Gen Fund		1,107.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	Totals	4,635.3	4,137.3	3.4	343.4	135.5	0.0	15.7	0.0	38	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,656.0	15,031.5	362.2	1,478.4	367.7	0.0	416.2	0.0	133	0	1
1001 CBR Fund		4,172.8										
1002 Fed Rcpts		306.6										
1004 Gen Fund		12,518.2										
1007 I/A Rcpts		225.2										
1037 GF/MH		351.6										
1092 MHTAAR		81.6										
Subtotal		17,656.0	15,031.5	362.2	1,478.4	367.7	0.0	416.2	0.0	133	0	1
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Superintendent III (06-3483) from McLaughlin Youth Center for System Restructuring												
	Trin	198.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		198.0										
Transfer a position from McLaughlin Youth Center to Probation Services to implement division-wide system changes. The changes provide statewide focus on quality assurance, efficiencies, and system improvements in both probation and facility sections as well as provide appropriate staffing to ensure best outcomes of youth in Division of Juvenile Justice facilities and programs. The Superintendent III is transferred to State Office under Probation Services component to provide statewide facility oversight.												
Full-time Superintendent III (06-3483), range 22, located in Anchorage												
Transfer Authority to Bethel Youth Facility for the Mental Health Clinician II (06-4926)												
	Trout	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-96.4										
Transfer authority from Probation Services to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Probation Services authority is sufficient to perform the core services of the component.												
Transfer to Johnson Youth Center to Align Authority with Anticipated Expenditures												
	Trout	-76.3	0.0	0.0	0.0	0.0	0.0	-76.3	0.0	0	0	0
1004 Gen Fund		-76.3										
Transfer authority from Probation Services to Johnson Youth Center for anticipated services and commodities costs. The remaining Probation Services authority is sufficient to perform the core services of the component.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-69.2	-130.5	262.4	-62.7	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, travel, and commodities to cover anticipated services costs. The remaining personal services, travel, and commodities authority is sufficient to cover anticipated expenditures.												

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
Transfer to Delinquency Prevention for Marijuana Tax Fund Reimbursable Services Agreement												
1007 I/A Rcpts	Trout	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
Transfer authority from Probation Services to Delinquency Prevention for a Marijuana Tax Fund Reimbursable Services Agreement. This was a new unbudgeted Reimbursable Services Agreement (RSA) in FY2020 and is continued in FY2021. This transfer allows the RSA to be budgeted in FY2021. The remaining Probation Services authority is sufficient to perform the core services of the component.												
Subtotal		17,606.3	15,063.9	231.7	1,740.8	305.0	0.0	264.9	0.0	134	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse MH Trust Salary and Health Insurance Increases												
1092 MHTAAR	OTI	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities												
1092 MHTAAR	OTI	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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. The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 momentum of effort to perform the aforementioned services.												
FY2022 Salary Adjustments												
1002 Fed Rcpts	SalAdj	1.2	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.9										
1007 I/A Rcpts		0.5										
1037 GF/MH		1.0										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$83.6												
MH Trust: Mental Health Clinician Oversight in Youth Facilities												
1092 MHTAAR	IncT	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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
<p>Providing mental health clinician oversight in the Division of Juvenile Justice 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 the Division of Juvenile Justice facilities helps these youth learn the skills needed to live productive lives free of criminal behavior, thus providing public protection through reduced criminal activity.</p> <p>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 the Division of Juvenile Justice 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 the Division of Juvenile Justice.</p>												
Delete Program Coordinator I (06-4510) in Fairbanks												
	Dec	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-134.3										
<p>The full-time, Program Coordinator I (06-4510), range 18, located in Fairbanks is Division of Juvenile Justice's Rural Specialist who assists in identifying cultural programming and activities for youth at the Fairbanks Youth Facility and community connections with tribal partnership throughout the Northern Region. Probation staff have learned appropriate etiquette in working with tribal governments and can continue to perform their work effectively without this position.</p>												
Delete Vacant Juvenile Probation Officer I/II (06-3993) in Valdez												
	Dec	-101.2	-101.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-101.2										
<p>The duties of this vacant full-time, Juvenile Probation Officer I/II (06-3993), range 14, located in Valdez, will be reassigned to Mat-Su Probation which will require travel costs to/from the communities.</p>												
Delete Vacant Juvenile Justice Officer I (06-4560) in Nome												
	Dec	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-96.6										
<p>Delete full-time, Juvenile Justice Officer I (06-4560), range 11, located in Nome. This position is currently vacant and is no longer needed by the division. Duties of this position have been reassigned to other staff.</p>												
Delete Vacant Office Assistant I (06-3583) in Anchorage												
	Dec	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-61.3										
<p>Delete full-time, Office Assistant I (06-3583), range 8, located in Anchorage. This position is currently vacant and is no longer needed by the division. Duties of this position have been reassigned to other staff.</p>												
Delete Social Services Associate (06-3659) in Dillingham												
	Dec	-118.6	-118.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-118.6										

Duties of this full-time, Social Services Associate (06-3659), range 12, located in Dillingham will be reassigned to remaining staff in the office or hub areas.

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
Relocating Probation Offices into Community Lease												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
The Division of Juvenile Justice anticipates savings of \$50.0 from moving the probation offices from the Nome Youth Facility into a community lease. Once the property is divested the Division will no longer have to pay for utilities and other costs while the State of Alaska still owns and maintains the facility.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-4,172.8										
1004 Gen Fund		4,172.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Commodities and Grants for Anticipated Personal Services Expenditures												
	LIT	0.0	112.2	0.0	0.0	-47.3	0.0	-64.9	0.0	0	0	0
Transfer authority from commodities and grants for anticipated personal services expenditures. The remaining commodities and grants authority is anticipated to be sufficient to cover operating expenditures.												
Totals		17,086.9	14,706.7	231.7	1,690.8	257.7	0.0	200.0	0.0	129	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,315.0	0.0	242.4	411.5	44.8	0.0	616.3	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	242.4	411.5	44.8	0.0	616.3	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority from McLaughlin Youth Center for Grants												
	Trin	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		15.0										
Transfer authority from McLaughlin Youth Center to Delinquency Prevention for grants received at juvenile facilities. The remaining McLaughlin Youth Center authority is sufficient to perform the core services of the component.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	27.7	-27.7	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.												
Transfer from Probation Services for Marijuana Tax Fund Reimbursable Services Agreement												
	Trin	75.0	0.0	20.0	5.0	0.0	0.0	50.0	0.0	0	0	0
1007 I/A Rcpts		75.0										
Transfer authority from Probation Services to Delinquency Prevention for a Marijuana Tax Fund Reimbursable Services Agreement. This was a new unbudgeted Reimbursable Services Agreement (RSA) in FY2020 and is continued in FY2021. This transfer allows the RSA to be budgeted in FY2021. The remaining Probation Services authority is sufficient to perform the core services of the component.												
Subtotal		1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	533.2	43.5	22.9	6.3	0.0	0.0	460.5	0.0	0	0	0
1001 CBR Fund		133.3										
1004 Gen Fund		399.9										
Subtotal		533.2	43.5	22.9	6.3	0.0	0.0	460.5	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-5.3	0.0	5.3	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.												
Subtotal		533.2	38.2	22.9	11.6	0.0	0.0	460.5	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$0.4												
Reduce Early Intervention/Diversion Program to Align with Referrals												
	Dec	-88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
1004 Gen Fund		-88.2										
Reduce the Early Intervention/Diversion Program to align with referrals from the Division of Juvenile Justice, which have been significantly lower than when the program started. Youth Courts are an early intervention/diversion program which is used by Division of Juvenile Justice for first time misdemeanor offenders and occasionally the Alaska Court System for Minor Consuming citations. They also afford a pro-social activity in which youth can volunteer and learn about the justice system through roles as attorneys, judges, etc.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-133.3										
1004 Gen Fund		133.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Services Expenditures												
	LIT	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating												

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
expenditures.												
	Totals	445.4	38.9	22.9	11.3	0.0	0.0	372.3	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1001 CBR Fund		342.2										
1004 Gen Fund		1,026.4										
Subtotal		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-342.2										
1004 Gen Fund		342.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	22,077.3	0.0	0.0	30.0	0.0	0.0	22,047.3	0.0	0	0	0
1001 CBR Fund		316.9										
1002 Fed Rcpts		19,096.2										
1003 G/F Match		950.6										
1007 I/A Rcpts		1,713.6										
Subtotal		22,077.3	0.0	0.0	30.0	0.0	0.0	22,047.3	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	120.2	0.0	0.0	-120.2	0.0	0	0	0
Transfer authority from grants to cover anticipated services costs. Authority is available from grants because job start payments are client TANF benefits paid to an employer on the client's behalf for employment and are paid from the services line instead of the grants line.												
Subtotal		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-316.9										
1003 G/F Match		316.9										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	61,786.9	0.0	0.0	20.0	0.0	0.0	61,766.9	0.0	0	0	0
1001 CBR Fund		13,911.5										
1002 Fed Rcpts		1,730.0										
1003 G/F Match		41,734.6										
1007 I/A Rcpts		4,410.8										
Subtotal		61,786.9	0.0	0.0	20.0	0.0	0.0	61,766.9	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-20.0	0.0	0.0	20.0	0.0	0	0	0
Transfer authority from services to cover anticipated grants costs. Historically, this authority has not been spent on the services line and has been used for grants to assist with Adult Public Assistance benefit payments.												
Subtotal		61,786.9	0.0	0.0	0.0	0.0	0.0	61,786.9	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-13,911.5										
1003 G/F Match		13,911.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		61,786.9	0.0	0.0	0.0	0.0	0.0	61,786.9	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	39,274.7	3,310.7	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	0	0
1001 CBR Fund		2,096.4										
1002 Fed Rcpts		30,389.3										
1003 G/F Match		6,289.0										
1005 GF/Prgm		500.0										
Subtotal		39,274.7	3,310.7	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	83.7	-45.5	-38.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Transfer from Fraud Investigation and Women, Infants and Children for Increased Assistance												
	Trin	586.7	0.0	0.0	0.0	0.0	0.0	586.7	0.0	0	0	0
1002 Fed Rcpts		505.8										
1003 G/F Match		80.9										
Transfer authority from Fraud Investigation and Women, Infants and Children to Child Care Benefits for increased Child Care Assistance rates. The child care unit is in the process of revising rates further from last year's changes. A market rate survey is underway which is expected to increase payment amounts to providers again. The Family Income Contribution rate is set to decrease another percentage point, increasing the amount the State pays to providers. Office of Children's Services will begin processing payments through the Integrated Child Care Information System and have increased rates as well.												
Transfer Public Assistance Program Officer (06-8659) to Public Assistance Administration for Reorganization												
	Trout	-136.3	-136.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-68.1										
1003 G/F Match		-68.2										
Transfer a full time Public Assistance Program Officer (06-8659), range 21, located in Anchorage to Public Assistance Administration. The Policy unit is reorganizing and moving the Public Assistance Program Officers into the policy unit to be supervised by the Chief of Policy to benefit from group efficiencies, common work, and supervision between the programs.												
Transfer Community Care Licensing Specialist (06-8648) from Public Assistance Field Services for Process Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Community Care Licensing Specialist I (06-8648), range 16, located in Anchorage from Public Assistance Field Services to absorb work currently being performed outside the state. There is a cost savings with this change due to eliminating duplication of current work efforts.												
Subtotal		39,725.1	3,258.1	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												

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
FY2022 Salary Adjustments												
	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.2										
1003 G/F Match		4.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$19.5												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,096.4										
1003 G/F Match		2,096.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		39,744.6	3,277.6	95.5	1,514.5	30.0	0.0	34,827.0	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
1001 CBR Fund		151.4										
1004 Gen Fund		454.0										
Subtotal		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-151.4										
1004 Gen Fund		151.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
1001 CBR Fund		4,228.0										
1003 G/F Match		12,309.0										
1004 Gen Fund		375.0										
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 FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-4,228.0										
1003 G/F Match		4,103.0										
1004 Gen Fund		125.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Replace General Funds with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		500.0										
1004 Gen Fund		-500.0										
Replace general fund with general fund match authority to more accurately reflect how authority is used.												
Totals		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1050 PFD Fund	ConfCom	17,724.7	0.0	0.0	2,250.0	0.0	0.0	15,474.7	0.0	0	0	0
		17,724.7										
	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 FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	40.0	0.0	0.0	-40.0	0.0	0	0	0
Transfer authority from grants to cover anticipated services costs for the Permanent Fund Execution Hearing Services reimbursable services agreement. The remaining grants authority is sufficient to cover anticipated expenditures.												
	Subtotal	17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
	Totals	17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1002 Fed Rcpts	ConfCom	8,465.0	0.0	0.0	0.0	0.0	0.0	8,465.0	0.0	0	0	0
		8,465.0										
	Subtotal	8,465.0	0.0	0.0	0.0	0.0	0.0	8,465.0	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority from Work Services for Increased Energy Assistance Benefits												
1002 Fed Rcpts	Trin	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
		1,200.0										
	Subtotal	9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
	Totals	9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0

Transfer authority from Work Services to Energy Assistance Program for increased Energy Assistance benefits. The division received COVID-19 federal funding that must be spent by the end of the year, allowing an increase in benefit amounts this year or the possibility of providing a new service to support more recipients. The remaining Work Services authority is sufficient to perform the core services of the component.

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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	7,837.5	4,138.4	57.6	3,183.1	153.7	0.0	304.7	0.0	33	0	3
1001 CBR Fund		462.3										
1002 Fed Rcpts		4,822.2										
1003 G/F Match		1,386.7										
1005 GF/Prgm		318.0										
1061 CIP Rcpts		848.3										
Subtotal		7,837.5	4,138.4	57.6	3,183.1	153.7	0.0	304.7	0.0	33	0	3
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	126.7	-34.4	-18.6	-73.7	0.0	0.0	0.0	0	0	0
Transfer authority from travel, services, and commodities to cover anticipated personal services costs. The remaining travel, services, and commodities authority is sufficient to cover anticipated expenditures.												
Transfer Public Assistance Program Officer (06-8659) from Child Care Benefits for Reorganization												
	Trin	136.3	136.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		68.1										
1003 G/F Match		68.2										
Transfer a full time Public Assistance Program Officer (06-8659), range 21, located in Anchorage to Public Assistance Administration. The Policy unit is reorganizing and moving the Public Assistance Program Officers into the policy unit to be supervised by the Chief of Policy to benefit from group efficiencies, common work, and supervision between the programs.												
Transfer Administrative Officer I (06-8703) from Public Assistance Field Services for Director's Office Support												
	Trin	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		48.0										
1003 G/F Match		51.9										
Transfer full time Administrative Officer I (06-8703), range 17, located in Anchorage from Public Assistance Field Services to support the Director's Office initiatives and lead Administrative Assistant team.												
Subtotal		8,073.7	4,501.3	23.2	3,164.5	80.0	0.0	304.7	0.0	35	0	3
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.8										
1003 G/F Match		10.2										
1061 CIP Rcpts		0.8										

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
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$21.8												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-462.3										
1003 G/F Match		462.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Grants for Anticipated Services Costs												
	LIT	0.0	0.0	0.0	200.0	0.0	0.0	-200.0	0.0	0	0	0
Transfer authority from grants to cover anticipated services costs. The remaining grants authority is anticipated to be sufficient to cover operating expenditures.												
Totals		8,095.5	4,523.1	23.2	3,364.5	80.0	0.0	104.7	0.0	35	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	57,941.6	41,034.6	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0
1001 CBR Fund		5,476.8										
1002 Fed Rcpts		33,580.8										
1003 G/F Match		16,430.2										
1007 I/A Rcpts		2,307.9										
1108 Stat Desig		145.9										
Subtotal		57,941.6	41,034.6	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Public Assistance Analysts from Quality Control for Business Alignment												
	Trin	389.2	389.2	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		65.6										
1003 G/F Match		323.6										
<p>The following positions are transferred from Quality Control to align with spending and duties. These positions support Public Assistance Field Services staff and the payroll has been funded from this component in recent years.</p> <p>Full-time Public Assistance Analyst II (06-8048), range 18, located in Anchorage Full-time Public Assistance Analyst II (06-8589), range 18, located in Anchorage Full-time Public Assistance Analyst II (06-8519), range 18, located in Anchorage Full-time Public Assistance Analyst I (05-2302), range 16, located in Anchorage</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	161.5	-148.9	-12.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Transfer Community Care Licensing Specialist (06-8648) to Child Care Benefits for Process Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Community Care Licensing Specialist I (06-8648), range 16, located in Anchorage from Public Assistance Field Services to absorb work currently being performed outside the state. There is a cost savings with this change due to eliminating duplication of current work efforts.												
Change Eligibility Technicians (06-8217) and (06-8291) to Support Statewide Eligibility Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change two Eligibility Technician I positions (06-8217) and (06-8291), range 13, located in Juneau from part-time seasonal to full-time to support statewide eligibility workload.												
Transfer Administrative Officer I (06-8703) to Public Assistance Administration for Director's Office Support												
	Trout	-99.9	-99.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		-48.0										
1003 G/F Match		-51.9										
Transfer full time Administrative Officer I (06-8703), range 17, located in Anchorage to Public Assistance Administration to support the Director's Office initiatives and lead Administrative Assistant team.												
Subtotal		58,230.9	41,485.4	5.1	16,068.4	657.0	15.0	0.0	0.0	460	6	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse New Positions to Address Increased Caseloads (FY19-FY21)												
OTI		-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 eliminated the statewide backlog. These positions are no longer needed in FY2022.

Full-time, Eligibility Technician II (06-8440), range 14, located in Anchorage
 Full-time, Eligibility Technician II (06-8462), range 14, located in Anchorage
 Full-time, Eligibility Technician II (06-8478), range 14, located in Fairbanks
 Full-time, Eligibility Technician II (06-8480), range 14, located in Fairbanks
 Full-time, Eligibility Technician II (06-8486), range 14, located in Anchorage
 Full-time, Eligibility Technician II (06-8488), range 14, located in Wasilla
 Full-time, Eligibility Technician II (06-8499), range 14, located in Anchorage
 Full-time, Office Assistant II (06-8514), range 10, located in Anchorage
 Full-time, Eligibility Technician II (06-8522), range 14, located in Anchorage
 Full-time, Eligibility Technician II (06-8545), range 14, located in Wasilla
 Full-time, Eligibility Technician II (06-8569), range 14, located in Juneau
 Full-time, Office Assistant I (06-8601), range 8, located in Anchorage
 Full-time, Eligibility Technician II (06-8602), range 14, located in Anchorage
 Full-time, Eligibility Technician II (06-8604), range 14, located in Anchorage

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
Full-time, Eligibility Technician II (06-8607), range 14, located in Anchorage												
Full-time, Eligibility Technician II (06-8631), range 14, located in Wasilla												
Full-time, Eligibility Technician II (06-8677), range 14, located in Wasilla												
Full-time, Office Assistant II (06-8690), range 10, located in Anchorage												
Full-time, Office Assistant II (06-8692), range 10, located in Anchorage												
Full-time, Office Assistant II (06-8693), range 10, located in Anchorage												
FY2022 Salary Adjustments												
SalAdj		285.7	285.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		149.0										
1003 G/F Match		124.5										
1007 I/A Rcpts		12.2										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$285.7												
Delete Public Assistance Positions Due to Efficiencies												
Dec		-7,010.2	-6,783.2	0.0	-227.0	0.0	0.0	0.0	0.0	-101	0	0
1002 Fed Rcpts		-3,577.3										
1003 G/F Match		-3,432.9										
Due to telework and advancing technology related to Electronic Document Management (EDM) the division is processing incoming work more efficiently. In FY2021, continued technological advancement is being implemented to have the renewal and recertification processes for all programs available electronically. This will allow for continued streamlined efficiency in workload management and reduce paper, postage and staff time spent on mail. Additionally, a reduction in Department of Administration and Departmental Support Services chargeback costs is anticipated as positions are deleted from the division.												
Public Assistance Telecom Savings												
Dec		-130.2	0.0	0.0	-130.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.1										
1003 G/F Match		-65.1										
The Division of Public Assistance is implementing a virtual call center that will utilize software to place and receive phone calls. This will eliminate the need for desktop phones in offices.												
Public Assistance Supplies Reduction												
Dec		-320.0	0.0	0.0	0.0	-320.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-160.0										
1003 G/F Match		-160.0										
Due to telework and advancing technology related to Electronic Document Management (EDM), the Division of Public Assistance is processing incoming work more efficiently. In FY2021 continued technological advancement is being implemented to have the renewal and recertification processes for all programs available electronically. This will allow for continued streamlined efficiency in workload management and reduce paper, postage and staff time spent on mail.												
Public Assistance Postage Reduction												

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
	Dec	-688.4	0.0	0.0	-688.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-344.2										
1003 G/F Match		-344.2										
<p>Renewal notices are sent out two times per benefit program for every recertification period. This constitutes multiple costs for paper, postage and envelopes for every recipient of the various benefits programs. A reduction in the services line item will be achieved by having an electronic renewal and recertification option as well as electronic notices available to recipients.</p>												
Transfer Procurement Spe II (06-8196) to the Office of Procurement and Property Management for Procurement Consolidation												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer a full-time Eligibility Technician II (06-8196), range 14, located in Juneau procurement positions to the Department of Administration, Office of Procurement and Property Management for procurement consolidation. The position is reclassified to a full-time, Procurement Specialist II, range 16, located in Juneau.</p>												
Change Eligibility Technicians to Full-time to Support Statewide Eligibility Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	-6	0
<p>Change six Eligibility Technician I positions (06-8219), (06-8220), (06-8290), (06-8292), (06-8293) and (06-8455), range 14, located in Juneau from part-time seasonal to full-time to support statewide eligibility workload.</p>												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-5,476.8										
1003 G/F Match		5,476.8										
<p>Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.</p>												
Transfer Authority from Services and Capital Outlay to Personal Services, Travel, and Commodities												
	LIT	0.0	162.7	10.2	-356.2	193.3	-10.0	0.0	0.0	0	0	0
<p>Transfer authority from services and capital outlay to cover anticipated personal services costs, travel, and commodities costs. The remaining services and capital outlay authority is anticipated to be sufficient to cover operating expenditures.</p>												
Totals		48,153.5	33,099.6	5.3	14,566.6	477.0	5.0	0.0	0.0	344	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,469.8	1,577.9	8.0	852.9	31.0	0.0	0.0	0.0	14	0	0
1001 CBR Fund		241.2										
1002 Fed Rcpts		1,505.0										
1003 G/F Match		723.6										
Subtotal		2,469.8	1,577.9	8.0	852.9	31.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer to Child Care Benefits for Increased Assistance												
	Trout	-150.9	-40.0	-4.8	-106.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-70.0										
1003 G/F Match		-80.9										
<p>Transfer authority from Fraud Investigation to Child Care Benefits for increased Child Care Assistance rates. The Child Care Unit is in the process of revising rates further from last year's changes. A market rate survey is underway which is expected to increase payment amounts to providers again. The Family Income Contribution rate is set to decrease another percentage point, increasing the amount the State pays to providers. Office of Children's Services will begin processing payments through the Integrated Child Care Information System and have increased rates as well.</p>												
Subtotal		2,318.9	1,537.9	3.2	746.8	31.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1003 G/F Match		3.4										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$11.7												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-241.2										
1003 G/F Match		241.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Services Costs												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services costs. The remaining services authority is anticipated to be sufficient to cover operating 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	2,330.6	1,569.6	3.2	726.8	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,844.6	2,551.2	37.0	221.4	25.0	10.0	0.0	0.0	23	0	0
1001 CBR Fund		329.9										
1002 Fed Rcpts		1,525.1										
1003 G/F Match		989.6										
Subtotal		2,844.6	2,551.2	37.0	221.4	25.0	10.0	0.0	0.0	23	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Public Assistance Analysts to Public Assistance Field Services for Business Alignment												
	Trout	-389.2	-389.2	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-65.6										
1003 G/F Match		-323.6										
<p>The following positions are transferred to Public Assistance Field Services to align with spending and duties. These positions support Public Assistance Field Services staff and the payroll has been funded from this component in recent years.</p> <p>Full-time Public Assistance Analyst II (06-8048), range 18, located in Anchorage Full-time Public Assistance Analyst II (06-8589), range 18, located in Anchorage Full-time Public Assistance Analyst II (06-8519), range 18, located in Anchorage Full-time Public Assistance Analyst I (05-2302), range 16, located in Anchorage</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-140.5	-10.0	100.9	49.6	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.</p>												
Subtotal		2,455.4	2,021.5	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.3										
1003 G/F Match		4.4										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$13.7												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-329.9										
1003 G/F Match		329.9										

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
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	Totals	2,469.1	2,035.2	27.0	322.3	74.6	10.0	0.0	0.0	19	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		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	12,955.4	481.3	90.3	8,521.5	14.7	0.0	3,847.6	0.0	4	0	0
1001 CBR Fund		28.6										
1002 Fed Rcpts		12,841.1										
1003 G/F Match		85.7										
Subtotal		12,955.4	481.3	90.3	8,521.5	14.7	0.0	3,847.6	0.0	4	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority to Energy Assistance Program for Increased Benefits												
	Trout	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1002 Fed Rcpts		-1,200.0										
Transfer authority from Work Services to Energy Assistance Program for increased Energy Assistance benefits. The division received COVID-19 federal funding that must be spent by the end of the year, allowing an increase in benefit amounts this year or the possibility of providing a new service to support more recipients. The remaining Work Services authority is sufficient to perform the core services of the component.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-53.2	831.2	20.3	0.0	-798.3	0.0	0	0	0
Transfer authority from travel and grants to cover anticipated services and commodities costs. Work Services providers switched from grant agreements to pay for performance contractual agreements last year. The remaining travel and grants authority is sufficient to cover anticipated expenditures.												
Subtotal		11,755.4	481.3	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1003 G/F Match		0.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.1												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-28.6										
1003 G/F Match		28.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		11,759.5	485.4	37.1	9,352.7	35.0	0.0	1,849.3	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	25,151.6	1,348.2	86.0	2,299.7	14,842.1	0.0	6,575.6	0.0	11	0	0
1001 CBR Fund		105.4										
1002 Fed Rcpts		21,332.2										
1003 G/F Match		23.7										
1004 Gen Fund		292.6										
1108 Stat Desig		3,397.7										
Subtotal		25,151.6	1,348.2	86.0	2,299.7	14,842.1	0.0	6,575.6	0.0	11	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer to Child Care Benefits for Increased Assistance												
	Trout	-435.8	0.0	-49.4	-386.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-435.8										
Subtotal		24,715.8	1,348.2	36.6	1,913.3	14,842.1	0.0	6,575.6	0.0	11	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1003 G/F Match		0.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$7.3												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-105.4										
1003 G/F Match		7.9										
1004 Gen Fund		97.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Services Costs												
	LIT	0.0	19.9	0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services costs. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												

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

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	24,723.1	1,375.4	36.6	1,893.4	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		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1001 CBR Fund		5,196.5										
1004 Gen Fund		15,589.6										
Subtotal		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-5,196.5										
1004 Gen Fund		5,196.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	27,784.7	18,841.1	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
1001 CBR Fund		5,290.2										
1002 Fed Rcpts		5,336.4										
1003 G/F Match		15,831.0										
1004 Gen Fund		39.5										
1005 GF/Prgm		654.2										
1007 I/A Rcpts		535.2										
1037 GF/MH		98.2										
Subtotal		27,784.7	18,841.1	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer to Bureau of Vital Statistics for Personal Services												
	Trout	-8.7	0.0	0.0	0.0	-8.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.7										
Transfer authority from Nursing to Bureau of Vital Statistics for personal services costs. Expenditures for Nursing have a federal match for serving Medicaid-eligible populations, so general fund match is used for operations rather than general fund. This transfer reduces general funds in Nursing to \$0.												
Transfer to Epidemiology for Lease Costs, Information Technology Services, and Department Support												
	Trout	-228.9	-15.1	-59.0	-154.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-228.9										
Transfer authority from Nursing to Epidemiology for lease costs, information technology services, and department support. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Authority from Epidemiology for Nursing Services												
	Trin	122.0	0.0	0.0	122.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.0										
Transfer authority from Epidemiology to Nursing for nursing services. The federal government reimburses the state according to the cost allocation plan for providing nursing services to the population, part of which is eligible for Medicaid.												
Transfer to State Medical Examiner for Medical Examiner Seminars and Toxicology Testing Contract												
	Trout	-44.0	0.0	0.0	0.0	-44.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-13.2										
1004 Gen Fund		-30.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Women, Children, and Family Health for Maternal, Child, and Family Health Program Services												
1007 I/A Rcpts	Trout	-420.2	0.0	0.0	-420.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Nursing to Women, Children, and Family Health in support of reimbursable services agreements involving opioid surveillance (Screening and Brief Intervention in Alaska Secondary Schools), behavioral health (Substance Exposed Newborns Initiative), public assistance (Pregnancy Prevention) public health chronic disease (Alaska Breastfeeding Initiative), education (Parents as Teachers), and children's services (Early Childhood Comprehensive Systems and Developmental Screening).												
Subtotal		27,204.9	18,826.0	861.3	1,853.7	974.4	0.0	4,689.5	0.0	157	2	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1002 Fed Rcpts	SalAdj	136.4	136.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		104.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$136.4												
FY2022 Nurse Salary Study												
1002 Fed Rcpts	SalAdj	1,382.2	1,382.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		999.6										
Salary increases due to nurse salary study: \$1,382.2												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5,277.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Travel and Commodities for Anticipated Expenditures												
LIT		0.0	120.0	-350.0	630.0	-400.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to comply with vacancy factor guidelines in personal services and anticipated services expenditures. The remaining authority in travel and commodities is sufficient based on FY2020 actual expenditures.												
Totals		28,723.5	20,464.6	511.3	2,483.7	574.4	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	14,310.2	4,854.5	132.5	8,266.5	146.0	34.0	876.7	0.0	41	0	1
1001 CBR Fund		429.8										
1002 Fed Rcpts		9,203.5										
1003 G/F Match		1,289.5										
1005 GF/Prgm		1,744.4										
1007 I/A Rcpts		672.0										
1037 GF/MH		808.6										
1108 Stat Desig		162.4										
Subtotal		14,310.2	4,854.5	132.5	8,266.5	146.0	34.0	876.7	0.0	41	0	1
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer to Public Health Administrative Services for Prescription Drug Monitoring Program												
	Trout	-450.0	0.0	-16.8	-250.0	0.0	0.0	-183.2	0.0	0	0	0
1002 Fed Rcpts		-450.0										
Transfer authority from Women, Children, and Family Health to Public Health Administrative Services in support of federal opioid grant awards to the state that will provide services for the Prescription Drug Monitoring Program and Overdose Death Review Committee. In addition, a comprehensive public health prevention framework is being designed to reduce the progression of poly-substance misuse and its related problems while strengthening prevention capacity and infrastructure at the community and state levels using a public health approach that is driven by data and activated through community coalitions.												
Transfer from Multiple Components for Maternal, Child, and Family Health Program Services												
	Trin	838.3	85.0	0.0	303.3	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts		838.3										
Transfer from multiple components to Women, Children, and Family Health in support of reimbursable services agreements involving opioid surveillance (Screening and Brief Intervention in Alaska Secondary Schools), behavioral health (Substance Exposed Newborns Initiative), public assistance (Pregnancy Prevention) public health chronic disease (Alaska Breastfeeding Initiative), education (Parents as Teachers), and children's services (Early Childhood Comprehensive Systems and Developmental Screening). Some of these have previously been supported with unbudgeted reimbursable services agreements.												
Nursing - \$420.2 Public Health Administrative Services - \$225.0 Public Health Laboratories - \$193.1												
Subtotal		14,698.5	4,939.5	115.7	8,319.8	146.0	34.0	1,143.5	0.0	41	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5										
1003 G/F Match		3.6										

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
1005 GF/Prgm		2.8										
1007 I/A Rcpts		3.3										
1037 GF/MH		2.9										
1108 Stat Desig		0.4										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$28.5												
FY2022 Nurse Salary Study												
SalAdj		53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.8										
1003 G/F Match		7.5										
1005 GF/Prgm		11.3										
1007 I/A Rcpts		1.4										
Salary increases due to nurse salary study: \$53.0												
MH Trust: ACEs Data Linkage and Analysis												
IncT		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
<p>This project builds on the work of the Trust and advisory boards, specifically related to the Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB), in the ongoing data linkage and analysis of Adverse Childhood Experiences (ACEs) and the impact on lifelong health and Trust beneficiary outcomes. Funds will support staff and/or contractual work guided by the Department of Health and Social Services' Division of Public Health's Section of Women's Children's Family Health Epidemiology Unit.</p> <p>The project will plan, organize, and implement data analyses to guide development of data-driven strategies and policies related to early intervention and prevention in order to enhance statewide capacity to comprehensively evaluate childhood trauma-related data. The project will work closely with Trust staff, advisory board staff, and the various departments in developing ongoing initiatives that support the Trust and board's mission, vision, and priority areas related to early intervention and prevention of behavioral health disorders.</p>												
Fund Source Adjustment of CBRF to UGF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-429.8										
1003 G/F Match		429.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		14,880.0	5,021.0	115.7	8,419.8	146.0	34.0	1,143.5	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	9,834.0	2,966.7	195.8	3,827.4	1,129.1	70.0	1,645.0	0.0	21	0	0
1001 CBR Fund		421.6										
1002 Fed Rcpts		3,209.1										
1003 G/F Match		1,262.8										
1004 Gen Fund		1.6										
1007 I/A Rcpts		2,295.9										
1037 GF/MH		324.3										
1108 Stat Desig		5.0										
1254 MET Fund		2,313.7										
Subtotal		9,834.0	2,966.7	195.8	3,827.4	1,129.1	70.0	1,645.0	0.0	21	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Public Health Laboratories for Healthy Alaskans 2030												
	Trin	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		5.8										
Transfer authority from Public Health Laboratories to Public Health Administrative Services to support Healthy Alaskans 2030, which is a program to improve the health of Alaskans by 2030 with the support of partners and stakeholders throughout the state. A Robert Wood Johnson grant from the University of Wisconsin supports these activities.												
Transfer from Women, Children, and Family Health for Prescription Drug Monitoring Program												
	Trin	450.0	50.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		450.0										
Transfer authority from Women, Children, and Family Health to Public Health Administrative Services in support of federal opioid grant awards to the state to provide services for the Prescription Drug Monitoring Program and Overdose Death Review Committee. In addition, a comprehensive public health prevention framework is being designed to reduce the progression of poly-substance misuse and its related problems while strengthening prevention capacity and infrastructure at the community and state levels using a public health approach that is driven by data and activated through community coalitions.												
Transfer from Epidemiology for Naloxone and Medication-Assisted Treatment												
	Trin	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
Transfer authority from Epidemiology to Public Health Administrative Services for opioid grants. These grants directly support community law enforcement and other first responder diversion programs, provide Naloxone for law enforcement and other first responders, support take-back programs for unused controlled substances found in the home and used by hospitals and long-term facilities, and assist with evidence-based treatment such as medication-assisted treatment within the community.												
Transfer to Women, Children, and Family Health for Maternal, Child, and Family Health Program Services												
	Trout	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		-225.0										
<p>Transfer authority from Public Health Administrative Services to Women, Children, and Family Health in support of reimbursable services agreements involving opioid surveillance (Screening and Brief Intervention in Alaska Secondary Schools), behavioral health (Substance Exposed Newborns Initiative), public assistance (Pregnancy Prevention) public health chronic disease (Alaska Breastfeeding Initiative), education (Parents as Teachers), and children's services (Early Childhood Comprehensive Systems and Developmental Screening).</p>												
Transfer from Emergency Programs for Public Health Accreditation Supplies												
1108 Stat Desig	Trin	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from Emergency Programs to Public Health Administrative Services to purchase branded supplies for accreditation. Funding comes from the Health Equity Committee at the University of Washington for Northwest Public Health.</p>												
Transfer to Chronic Disease Prevention and Health Promotion for Youth Risk Behavior Survey												
1007 I/A Rcpts	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from Public Health Administrative Services to Chronic Disease Prevention and Health Promotion for the Youth Risk Behavior Survey. This survey helps education and health agencies understand the prevalence of health-related behaviors that affect youth and adults, such as behaviors that contribute to unintentional injuries and violence, sexual behaviors relating to unintended pregnancy and sexually transmitted disease, alcohol and other drug use, tobacco use, unhealthy dietary behaviors, and inadequate physical activity.</p> <p>The Youth Risk Behavior Survey occurs every other fiscal year; FY2021 is a year that this activity occurs and a contractor is hired to conduct the survey collaboratively with section staff.</p>												
Align Authority for Contracts Mitigating Opioid Addiction and Bolstering Opioid Death Review Committee Contracts												
	LIT	0.0	0.0	0.0	70.0	0.0	-70.0	0.0	0.0	0	0	0
<p>Transfer authority from capital outlay to services for federal authority for opioid addiction, opioid response, and opioid death review committee contracts for federal grants awarded to the Office of Substance Misuse and Addiction Prevention.</p>												
Transfer to Bureau of Vital Statistics for Personal Services												
1001 CBR Fund	Trout	-0.6	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
<p>Transfer authority from Public Health Administrative Services to Bureau of Vital Statistics for personal services. The remaining authority is sufficient to cover anticipated expenditures. This transfer reduces general funds in Public Health Administrative Services to \$0. Bureau of Vital Statistics is returning \$2.2 of general fund match to Public Health Administrative Services.</p>												
Transfer from Bureau of Vital Statistics for Professional Service Contracts												
1003 G/F Match	Trin	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from Bureau of Vital Statistics to Public Health Administrative Services for professional service contracts. The remaining authority is sufficient to cover anticipated expenditures.												
Add a Non-Permanent Office Assistant II (06-N19030) to Support OSMAP												
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 II (06-N19030), range 10, located in Anchorage to support the Office of Substance Misuse and Addiction Prevention program. This position also assists with inventory assistance for a project for harm reduction, overdose prevention, and education (Project HOPE), which distributes and administers naloxone in response to opioid overdoses.												
Transfer Public Health Microbiologist I (06-1941) to Public Health Laboratories to Expand Lab Capacity												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a vacant, full-time Health Program Manager IV (06-1941), range 23, located in Anchorage from Public Health Administrative Services to Public Health Laboratories to expand lab capacity. The position is reclassified to a full-time Public Health Microbiologist I, range 17, located in Fairbanks.												
The position is needed in the Alaska State Virology Laboratory to expand capacity across the lab, especially for hepatitis C virus characterization in collaboration with the Department of Corrections. The Department of Corrections provides funding for the position, which processes prisoner samples to identify and eradicate hepatitis C in the prison population.												
Align Authority for Core Services and Intra-Departmental Support												
LIT		0.0	-135.3	0.0	135.3	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.												
Subtotal		10,479.8	2,879.2	195.8	4,115.7	1,144.1	0.0	2,145.0	0.0	20	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
SalAdj		13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1003 G/F Match		4.5										
1007 I/A Rcpts		1.1										
1037 GF/MH		1.3										
1254 MET Fund		1.6										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$13.0												
FY2022 Nurse Salary Study												
SalAdj		14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.3										
Salary increases due to nurse salary study: \$14.3												

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
Transfer Office Assistant I (06-1253) from Rate Review												
	Trin	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		40.6										
1003 G/F Match		40.5										
Transfer a full-time, Office Assistant I (06-1253), range 8, located in Anchorage from Rate Review to Public Health Administrative Services.												
Administrative support efficiencies were achieved and the essential duties of the Office Assistant I within Rate Review have been absorbed. The Director's Office within Public Health Administrative Services in Anchorage does not have local administrative support. The Office Assistant I position is being transferred to meet the need.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-421.0										
1003 G/F Match		421.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Commodities to Comply with Vacancy Factor Guidelines												
	LIT	0.0	12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to personal services to comply with vacancy factor guidelines.												
Totals		10,588.2	2,999.6	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	21	0	1

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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	13,420.7	3,009.1	253.8	6,585.2	614.5	307.0	2,651.1	0.0	22	0	1
1001 CBR Fund		397.7										
1002 Fed Rcpts		7,838.7										
1003 G/F Match		1,192.3										
1004 Gen Fund		0.8										
1005 GF/Prgm		750.5										
1007 I/A Rcpts		148.4										
1037 GF/MH		660.6										
1061 CIP Rcpts		60.0										
1092 MHTAAR		275.0										
1108 Stat Desig		2,096.7										

Response to Novel Coronavirus Disease (COVID-19) Sec10(a) Ch7 SLA2020 P13 L5 (HB234) (FY20-FY21)

(Language)	CarryFwd	15,000.0	1,500.0	0.0	4,000.0	5,500.0	0.0	4,000.0	0.0	0	0	0
1004 Gen Fund		15,000.0										

Carry forward the unexpended balance of the appropriation made in Sec 10 (a) Ch7 SLA2020 P13 L5 (HB234) for response to novel coronavirus disease (COVID-19).

Sec. 10. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The amount necessary to cover the cost of responding to and mitigating the risk of a COVID-19 outbreak in the state, not to exceed \$15,000,000, is appropriated from the general fund to the Department of Health and Social Services, division of public health, emergency programs, for the fiscal years ending June 30, 2020, and June 30, 2021.

Original Appropriation: \$ 15,000.0
 FY2020 Expenditures: \$ 0.0
 FY2021 Carryforward: \$ 15,000.0

Response to Novel Coronavirus Disease (COVID-19) Sec8(b) Ch2 SLA2020 P15 L10 (HB206) (FY20-FY21)

(Language)	CarryFwd	4,056.7	1,016.1	50.0	1,840.6	1,150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,056.7										

Carry forward the unexpended balance of the appropriation made in Sec 8 (b) Ch2 SLA2020 P15 L10 (HB206) for response to novel coronavirus disease (COVID-19).

Sec. 8. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) If the amount necessary to cover the cost of responding to and mitigating the risk of a COVID-19 outbreak in the state exceeds the amount appropriated in (a) of this section for that purpose, the additional amount necessary for responding to and mitigating the risk of a COVID-19 outbreak in the state, not to exceed \$4,091,100, is appropriated from the general fund to the Department of Health and Social Services, division of public health, emergency programs, for the fiscal years ending June 30, 2020, and June 30, 2021.

Original Appropriation: \$ 4,091.1
 FY2020 Expenditures: \$ 34.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 Carryforward: \$ 4,056.7												
Response to Novel Coronavirus Disease (COVID-19) Sec28(b) Ch8 SLA2020 P92 L6 (HB205) (FY20-FY21)												
(Language)	CarryFwd	75,000.0	0.0	0.0	75,000.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		75,000.0										
Carry forward the unexpended balance of the appropriation made in Sec28(b) Ch8 SLA2020 P92 L6 (HB205) for response to novel coronavirus disease (COVID-19).												
Sec. 28. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) The sum of \$75,000,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Health and Social Services, division of public health, public health emergency response programs, for the purpose of responding to the COVID-19 public health disaster emergency for the fiscal years ending June 30, 2020, and June 30, 2021.												
Original Appropriation: \$75,000.0 FY2020 Expenditures: \$ 0.0 FY2021 Carryforward: \$75,000.0												
Response to Novel Coronavirus Disease (COVID-19) Sec8(a) Ch2 SLA2020 P15 L4 (HB206) (FY20-FY21)												
(Language)	CarryFwd	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9,000.0										
Carry forward the unexpended balance of the appropriation made in Sec 8 (a) Ch2 SLA2020 P15 L4 (HB206) for response to novel coronavirus disease (COVID-19).												
*Sec. 8. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The amount of federal receipts received during the fiscal year ending June 30, 2020, for response and mitigation of COVID-19, estimated to be \$9,000,000, is appropriated to the Department of Health and Social Services, division of public health, emergency programs, for responding to and mitigating the risk of a COVID-19 outbreak in the state for the fiscal years ending June 30, 2020, and June 30, 2021.												
Subtotal		116,477.4	5,525.2	303.8	96,425.8	7,264.5	307.0	6,651.1	0.0	22	0	1
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer to Bureau of Vital Statistics for Personal Services												
	Trout	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-0.3										
1004 Gen Fund		-0.8										
Transfer authority from Emergency Programs to Bureau of Vital Statistics for personal services. The remaining authority is sufficient to cover anticipated expenditures. Emergency Programs is transferring to Vital Statistics general funds and Vital Statistics is transferring general fund match to Emergency Programs in return.												
Transfer from Bureau of Vital Statistics for Personal Services												
	Trin	1.1	1.1	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: 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
1003 G/F Match		1.1										
Transfer authority from Bureau of Vital Statistics to Emergency Programs for personal services. The remaining authority is adequate to cover anticipated expenditures.												
Align Authority for Warehouse Space												
LIT		0.0	-100.0	-81.0	181.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel for lease space costs that will be paid from a Public Health Emergency Preparedness federal grant. There is an increased need for warehouse space to house personal protective equipment and other items. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Transfer to Public Health Administrative Services for Public Health Accreditation Supplies												
Trout		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-15.0										
Transfer authority from Emergency Programs to Public Health Administrative Services to purchase branded supplies for accreditation. Funding comes from the Health Equity Committee at the University of Washington for Northwest Public Health. The remaining Emergency Programs authority is sufficient to perform the core services of the component.												
Transfer to Emergency Medical Services Grants for Grantee Payments												
Trout		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
Transfer authority from Emergency Programs to Emergency Medical Services Grants for grantee payments. The state receives partial federal reimbursement for expenditures through the cost allocation plan. The remaining Emergency Programs authority is sufficient to perform the core services of the component.												
Transfer to Public Health Laboratories for Laboratory Testing Services												
Trout		-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1002 Fed Rcpts		-900.0										
Transfer authority to Public Health Laboratories for laboratory testing services, including testing provided for other sections within the division with federal funds using memorandums of agreement. Public Health Laboratories provides testing for lead poisoning, sexually transmitted diseases, and toxicology, among others. In addition, the federal government reimburses the state according to the cost allocation plan for providing laboratory testing services to the population, part of which is eligible for Medicaid. The remaining Emergency Programs authority is sufficient to perform the core services of the component.												
Subtotal		115,462.4	5,425.2	222.8	96,491.8	7,264.5	307.0	5,751.1	0.0	22	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse Response to Novel Coronavirus Disease (COVID-19) Sec10(a) Ch7 SLA2020 P13 L5 (HB234) (FY20-FY21)												
(Language)	OTI	-15,000.0	-1,500.0	0.0	-4,000.0	-5,500.0	0.0	-4,000.0	0.0	0	0	0
1004 Gen Fund		-15,000.0										

Carry forward the unexpended balance of the appropriation made in Sec 10 (a) Ch7 SLA2020 P13 L5 (HB234) for response to novel coronavirus disease

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

(COVID-19).

Sec. 10. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The amount necessary to cover the cost of responding to and mitigating the risk of a COVID-19 outbreak in the state, not to exceed \$15,000,000, is appropriated from the general fund to the Department of Health and Social Services, division of public health, emergency programs, for the fiscal years ending June 30, 2020, and June 30, 2021.

Original Appropriation: \$ 15,000.0
 FY2020 Expenditures: \$ 0.0
 FY2021 Carryforward: \$ 15,000.0

Reverse Response to Novel Coronavirus Disease (COVID-19) Sec8(b) Ch2 SLA2020 P15 L10 (HB206) (FY20-FY21)

(Language)	OTI	-4,056.7	-1,016.1	-50.0	-1,840.6	-1,150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,056.7										

Carry forward the unexpended balance of the appropriation made in Sec 8 (b) Ch2 SLA2020 P15 L10 (HB206) for response to novel coronavirus disease (COVID-19).

Sec. 8. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) If the amount necessary to cover the cost of responding to and mitigating the risk of a COVID-19 outbreak in the state exceeds the amount appropriated in (a) of this section for that purpose, the additional amount necessary for responding to and mitigating the risk of a COVID-19 outbreak in the state, not to exceed \$4,091,100, is appropriated from the general fund to the Department of Health and Social Services, division of public health, emergency programs, for the fiscal years ending June 30, 2020, and June 30, 2021.

Original Appropriation: \$ 4,091.1
 FY2020 Expenditures: \$ 34.4
 FY2021 Carryforward: \$ 4,056.7

Reverse Response to Novel Coronavirus Disease (COVID-19) Sec8(a) Ch2 SLA2020 P15 L4 (HB206) (FY20-FY21)

(Language)	OTI	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9,000.0										

Carry forward the unexpended balance of the appropriation made in Sec 8 (a) Ch2 SLA2020 P15 L4 (HB206) for response to novel coronavirus disease (COVID-19).

*Sec. 8. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The amount of federal receipts received during the fiscal year ending June 30, 2020, for response and mitigation of COVID-19, estimated to be \$9,000,000, is appropriated to the Department of Health and Social Services, division of public health, emergency programs, for responding to and mitigating the risk of a COVID-19 outbreak in the state for the fiscal years ending June 30, 2020, and June 30, 2021.

Reverse Response to Novel Coronavirus Disease (COVID-19) Sec28(b) Ch8 SLA2020 P92 L6 (HB205) (FY20-FY21)

(Language)	OTI	-75,000.0	0.0	0.0	-75,000.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-75,000.0										

Carry forward the unexpended balance of the appropriation made in Sec28(b) Ch8 SLA2020 P92 L6 (HB205) for response to novel coronavirus disease

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
(COVID-19).												
Sec. 28. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) The sum of \$75,000,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Health and Social Services, division of public health, public health emergency response programs, for the purpose of responding to the COVID-19 public health disaster emergency for the fiscal years ending June 30, 2020, and June 30, 2021.												
Original Appropriation: \$75,000.0 FY2020 Expenditures: \$0.0 FY2021 Carryforward: \$75,000.0												
Reverse MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP)												
1092 MHTAAR	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
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.												
Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator												
1092 MHTAAR	OTI	-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.												
Reverse GF Portion to Match MHTAAR for DHSS Comprehensive Program Planning Coordinator (FY21-FY25)												
1037 GF/MH	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustments												
1002 Fed Rcpts	SalAdj	10.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.8										
1005 GF/Prgm		0.7										
1037 GF/MH		3.3										
1061 CIP Rcpts		0.5										
1092 MHTAAR		0.6										
1108 Stat Desig		0.1										

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
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$17.0												
FY2022 Nurse Salary Study												
SalAdj		14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1003 G/F Match		3.6										
1037 GF/MH		3.6										
Salary increases due to nurse salary study: \$14.4												
MH Trust: DHSS Comprehensive Program Planning Coordinator												
IncT		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										
In FY2020, the Department of Health and Social Services (DHSS) in conjunction with the Trust recently updated and implemented Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program five-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. The Comprehensive Program Planning Coordinator, working collaboratively with Trust staff, will build 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: DHSS Comprehensive Program Planning Coordinator												
IncT		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MH Tr Res		75.0										
In FY2020, the Department of Health and Social Services (DHSS) in conjunction with the Trust recently updated and implemented Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program five-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. The Comprehensive Program Planning Coordinator, working collaboratively with Trust staff, will build 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.												
Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.												
MH Trust: Providing Support for Service to Health Care Practitioners (SHARP)												
IncT		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										

This is for use as one component of the required non-federal match-funding. From 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 totaling approximately

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
\$16.8 million which will be used for practitioner loan repayments: - Health Resources and Services Administration (HRSA) \$1.0 million per year over four years; - Employers \$12.0 million total over four years; - Alaska Mental Health Trust Authority \$0.2 million per year for four years												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-397.4										
1003 G/F Match		397.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services to Comply with Vacancy Factor Guidelines												
	LIT	0.0	72.9	0.0	-72.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to comply with vacancy factor guidelines.												
Third Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))												
	FisNot	593.6	28.3	0.0	565.3	0.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig		593.6										
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 and 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.												
One new full-time, range 16, Accounting Technician III is needed to assist with the growing number of contracts. The position will be supported with additional and existing statutory designated program receipt authority.												
Totals		13,030.7	3,041.7	172.8	7,143.6	614.5	307.0	1,751.1	0.0	23	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,109.0	4,110.7	69.1	8,814.5	104.5	0.0	4,010.2	0.0	34	0	0
1001 CBR Fund		484.0										
1002 Fed Rcpts		6,505.1										
1003 G/F Match		1,449.4										
1004 Gen Fund		2.6										
1007 I/A Rcpts		236.4										
1061 CIP Rcpts		39.0										
1108 Stat Desig		308.4										
1168 Tob Ed/Ces		8,084.1										
Subtotal		17,109.0	4,110.7	69.1	8,814.5	104.5	0.0	4,010.2	0.0	34	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Public Health Administrative Services for Youth Risk Behavior Survey												
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Transfer authority from Public Health Administrative Services to Chronic Disease Prevention and Health Promotion for the Youth Risk Behavior Survey. This survey helps education and health agencies understand the prevalence of health-related behaviors that affect youth and adults, such as behaviors that contribute to unintentional injuries and violence, sexual behaviors relating to unintended pregnancy and sexually transmitted disease, alcohol and other drug use, tobacco use, unhealthy dietary behaviors, and inadequate physical activity.												
The Youth Risk Behavior Survey occurs every other fiscal year, and FY2021 is a year that this activity occurs and a contractor is hired to conduct the survey collaboratively with section staff.												
Align Authority for Youth Risk Behavior Survey												
	LIT	0.0	-47.6	0.0	38.0	9.6	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to support services and commodities costs associated with the Youth Risk Behavior Survey. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer from Bureau of Vital Statistics for Personal Services												
	Trin	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.5										
Transfer authority from Bureau of Vital Statistics to Chronic Disease Prevention and Health Promotion for personal services. The remaining Chronic Disease Prevention and Health Promotion authority is sufficient to cover anticipated expenditures.												
Transfer to Bureau of Vital Statistics for Personal Services												
	Trout	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-0.9										
1004 Gen Fund		-2.6										

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

Transfer authority from Chronic Disease Prevention and Health Promotion to Bureau of Vital Statistics for personal services. The remaining authority is sufficient to cover anticipated expenditures. Chronic Disease Prevention and Health Promotion is transferring to Vital Statistics general funds and Vital Statistics is transferring general fund match to Chronic Disease Prevention and Health Promotion in return.

Subtotal		17,209.0	4,063.1	69.1	8,952.5	114.1	0.0	4,010.2	0.0	34	0	0
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***** **Changes From FY2021 Management Plan To FY2022 Governor** *****

FY2022 Salary Adjustments

SalAdj		20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1003 G/F Match		6.9										
1007 I/A Rcpts		0.9										
1108 Stat Desig		0.2										
1168 Tob Ed/Ces		1.9										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$20.8

FY2022 Nurse Salary Study

SalAdj		17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.3										

Salary increases due to nurse salary study: \$17.3

MH Trust: Beneficiary Mental Health Status Data Collection

IncT		45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		45.0										

The Beneficiary Mental Health Status Data Collection project will ensure there is Alaska specific data about the mental health status of Trust beneficiaries. This project will support the administration, outreach, collection, and analysis of Alaskan data through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. BRFSS will consist of an annual survey while YRBS and School Health Profile programs will partake in bi-annual cycles due to survey fielding occurring in alternating years.

Authority will be allocated as follows:

- BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH)
- YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).

MH Trust: Beneficiary Mental Health Status Data Collection

IncT		45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MH Tr Res		45.0										

The Beneficiary Mental Health Status Data Collection project will ensure there is Alaska specific data about the mental health status of Trust beneficiaries. This project will support the administration, outreach, collection, and analysis of Alaskan data through the Behavioral Risk Factors Surveillance System (BRFSS), the

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
Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. BRFSS will consist of an annual survey while YRBS and School Health Profile programs will partake in bi-annual cycles due to survey fielding occurring in alternating years.												
Authority will be allocated as follows: - BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH) - YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).												
Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-483.1										
1003 G/F Match		483.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Personal Services for Anticipated Services Expenditures												
	LIT	0.0	-73.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		17,337.1	4,118.2	69.1	9,025.5	114.1	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		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	16,274.4	7,643.4	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1
1001 CBR Fund		450.9										
1002 Fed Rcpts		12,149.9										
1003 G/F Match		1,351.1										
1004 Gen Fund		1.6										
1005 GF/Prgm		250.0										
1007 I/A Rcpts		292.0										
1061 CIP Rcpts		87.9										
1108 Stat Desig		1,691.0										
Subtotal		16,274.4	7,643.4	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority for Personal Services, Travel, and Grants												
	LIT	0.0	131.1	52.8	-226.0	0.0	0.0	42.1	0.0	0	0	0
Transfer authority from services to cover anticipated personal services, travel, and grant costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Transfer to State Medical Examiner for Medical Examiner Seminars and Toxicology Testing Contract												
	Trout	-58.6	0.0	0.0	0.0	0.0	-58.6	0.0	0.0	0	0	0
1002 Fed Rcpts		-58.6										
Transfer authority from Epidemiology and Nursing to the State Medical Examiner for seminars and a toxicology testing contract. The remaining Epidemiology is sufficient to perform the core services of the component.												
Transfer to Public Health Laboratories for Laboratory Testing, Core Services, and Information Technology												
	Trout	-194.4	0.0	0.0	-194.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-194.4										
Transfer authority from Epidemiology to Public Health Laboratories for laboratory testing, core services, and information technology. The remaining Epidemiology authority is sufficient to perform the core services of the component.												
Transfer Authority to Nursing for Nursing Services												
	Trout	-122.0	0.0	0.0	-122.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-122.0										
Transfer authority from Epidemiology to Nursing for nursing services. The federal government reimburses the state according to the cost allocation plan for providing nursing services to the population, part of which is eligible for Medicaid. The remaining Epidemiology authority is sufficient to perform the core services of the component.												

Transfer to Bureau of Vital Statistics for Personal Services, Information Technology, and Lease Costs

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
1002 Fed Rcpts	Trout	-425.0	0.0	0.0	-425.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Epidemiology to Bureau of Vital Statistics for personal services, information technology, lease costs, and other expenditures related to operating the Bureau of Vital Statistics. The remaining Epidemiology authority is sufficient to perform the core services of the component.												
Transfer to Public Health Administrative Services for Naloxone and Medication-Assisted Treatment												
1002 Fed Rcpts	Trout	-500.0	0.0	0.0	-485.1	0.0	-14.9	0.0	0.0	0	0	0
Transfer authority from Epidemiology to Public Health Administrative Services for opioid grants. These grants directly support community law enforcement and other first responder diversion programs, provide Naloxone for law enforcement and other first responders, support take-back programs for unused controlled substances found in the home and used by hospitals and long-term facilities, and assist with evidence-based treatment such as medication-assisted treatment within the community. The remaining Epidemiology authority is sufficient to perform the core services of the component.												
Transfer to Bureau of Vital Statistics for Operations Including Lease Costs and Information Technology												
1001 CBR Fund	Trout	-0.5	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
Transfer authority from Epidemiology to Bureau of Vital Statistics to support operations. Epidemiology is transferring to Vital Statistics general funds and Vital Statistics is transferring general fund match to Epidemiology in return. The remaining Epidemiology authority is sufficient to perform the core services of the component.												
Transfer from Bureau of Vital Statistics for Personal Services												
1003 G/F Match	Trin	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Bureau of Vital Statistics to Epidemiology for personal services. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component.												
Transfer from Nursing for Lease Costs, Information Technology Services, and Department Support												
1003 G/F Match	Trin	228.9	0.0	0.0	228.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Nursing to Epidemiology for lease costs, information technology services, and department support. The remaining Nursing authority is sufficient to perform the core services of the component.												
Add a Non-Permanent Health Program Associate (06-N19015) to Support Drug Overdose and Violence Surveillance Activities												
	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 Associate (06-N19015), range 16, located in Anchorage, expiration 6/30/2022, to support drug overdose and violence surveillance and data dissemination activities.												

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
Add a Non-Permanent Disease Intervention Specialist I (06-N20003) to Address Sexually Transmitted Diseases												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Disease Intervention Specialist I (06-N20003), range 18, located in Anchorage, expiration 1/31/2023, to address sexually transmitted diseases within the state.												
Subtotal		15,212.0	7,785.3	202.9	3,791.5	1,411.7	65.0	1,955.6	0.0	60	0	3
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.1										
1003 G/F Match		5.1										
1108 Stat Desig		2.2										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$42.4												
FY2022 Nurse Salary Study												
	SalAdj	122.2	122.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.2										
Salary increases due to nurse salary study: \$122.2												
AIDS Drug Assistance Program												
	Inc	895.0	0.0	0.0	795.0	0.0	0.0	100.0	0.0	0	0	0
1108 Stat Desig		895.0										
AIDS Drug Assistance Program (ADAP) provides FDA-approved HIV-related prescription drugs to underinsured and uninsured individuals living with HIV/AIDS who meet certain eligibility requirements. Supporting this program will allow more prescription drugs to be purchased and prescribed to eligible individuals.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-450.4										
1003 G/F Match		450.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		16,271.6	7,949.9	202.9	4,586.5	1,411.7	65.0	2,055.6	0.0	60	0	3

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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,486.1	3,202.7	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	1
1001 CBR Fund		68.6										
1002 Fed Rcpts		1,280.0										
1003 G/F Match		205.9										
1005 GF/Prgm		3,401.3										
1007 I/A Rcpts		339.8										
1061 CIP Rcpts		150.0										
1092 MHTAAR		40.5										
Subtotal		5,486.1	3,202.7	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	1
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Epidemiology for Personal Services, Information Technology, and Lease Costs												
	Trin	425.0	176.0	0.0	249.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		425.0										
Transfer authority from Epidemiology to Bureau of Vital Statistics for personal services, information technology, lease costs, and other expenditures related to operating the Bureau of Vital Statistics. The remaining Epidemiology authority is sufficient to perform the core services of the component.												
Transfer to Public Health Laboratories for Toxicology Services												
	Trout	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-150.0										
Transfer authority from Bureau of Vital Statistics to Public Health Laboratories for a reimbursable services agreement with the Department of Transportation and Public Facilities for toxicology services. Staff from Public Health Laboratories will do toxicology testing and provide subject-matter expert testimony for driving under the influence of substances. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component.												
Transfer to Multiple Components for Personal Services												
	Trout	-15.4	0.0	0.0	-15.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-15.4										
Transfer to multiple components for personal services. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component.												
Epidemiology \$2.1 + \$8.7 = \$10.8 Emergency Programs \$1.1 Chronic Disease Prevention and Health Promotion \$3.5												
Transfer from Multiple Components for Personal Services												
	Trin	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		1.8										

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
1004 Gen Fund		13.7										
Transfer authority from multiple components to Bureau of Vital Statistics for personal services.												
Nursing - \$8.7												
Public Health Administrative Services - \$2.2												
Emergency Programs - \$1.1												
Chronic Disease Prevention and Health Promotion - \$3.5												
Transfer from Multiple Components for Operations Including Lease Costs and Information Technology												
	Trin	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		2.3										
1004 Gen Fund		6.9										
Transfer authority from Epidemiology and Public Health Laboratories to Bureau of Vital Statistics to support operations. The remaining authority is sufficient to cover anticipated expenditures. Epidemiology and Public Health Laboratories are transferring general funds to Vital Statistics and Vital Statistics is transferring general fund match to Epidemiology and Public Health Laboratories in return.												
Epidemiology - \$2.1												
Public Health Laboratories - \$7.1												
Transfer to Public Health Laboratories for Laboratory Supplies												
	Trout	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.1										
Transfer authority to Public Health Laboratories from Bureau of Vital Statistics. The additional authority is necessary to cover anticipated expenditures in laboratory supplies. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component.												
Transfer to Public Health Administrative Services for Professional Service Contracts												
	Trout	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.2										
Transfer authority from Bureau of Vital Statistics to Public Health Administrative Services for professional service contracts. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component.												
Subtotal		5,761.1	3,244.2	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse Mental Health Salary and Health Insurance												
	OTI	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.5										

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

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		NP
										PFT	PPT	
Reverse MH Trust: Cont - Scorecard Update												
	OTI	-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>												
FY2022 Salary Adjustments												
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1003 G/F Match		1.0										
1004 Gen Fund		0.1										
1005 GF/Prgm		9.4										
1007 I/A Rcpts		1.0										
1092 MHTAAR		0.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$17.3												
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, Bureau of Vital Statistics will continue managing the annual data collection, document revisions, and web-postings for the DHSS/Trust Alaska Scorecard.</p> <p>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 (DVSA) initiative and the Healthy Alaskans 2020 leading health indicators.</p>												
Delete Vacant Office Assistant I due to Authority No Longer Available												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent, Office Assistant I (06-N19020), range 8, located in Juneau due to interagency receipt authority that is no longer available.												

Fund Source Adjustment of CBRF to UGF

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
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-72.7										
1003 G/F Match		68.6										
1004 Gen Fund		4.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	Totals	5,777.9	3,261.0	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1001 CBR Fund		658.1										
1002 Fed Rcpts		401.3										
1003 G/F Match		1,974.3										
Subtotal		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Emergency Programs for Grantee Payments												
	Trin	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
Subtotal		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-658.1										
1003 G/F Match		658.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,306.7	2,430.1	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
1001 CBR Fund		800.4										
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,401.3										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		75.0										
Subtotal		3,306.7	2,430.1	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Epidemiology and Nursing for Medical Examiner Seminars and Toxicology Testing Contract												
	Trin	102.6	0.0	8.0	74.6	20.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		13.2										
1002 Fed Rcpts		58.6										
1004 Gen Fund		30.8										
Transfer authority from Epidemiology and Nursing to the State Medical Examiner for seminars and a toxicology testing contract. The remaining Epidemiology and Nursing authority is sufficient to perform the core services of the component.												
Align Authority for Locum Tenens Pathologist Contract												
	LIT	0.0	-62.8	0.0	62.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for a Locum Tenens Pathologist until the permanent Assistant Medical Examiner position is filled. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,409.3	2,367.3	19.0	923.0	100.0	0.0	0.0	0.0	19	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$9.7												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-813.6										
1004 Gen Fund		813.6										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Transfer Authority from Services to Comply with Vacancy Factor Guidelines

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
Transfer authority from services to comply with vacancy factor guidelines.	LIT	0.0	31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0	0	0
Totals		3,419.0	2,408.6	19.0	891.4	100.0	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	7,746.2	4,335.7	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
1001 CBR Fund		1,075.0										
1002 Fed Rcpts		1,828.0										
1003 G/F Match		3,219.4										
1004 Gen Fund		5.3										
1005 GF/Prgm		805.4										
1007 I/A Rcpts		608.7										
1061 CIP Rcpts		198.6										
1108 Stat Desig		5.8										
Subtotal		7,746.2	4,335.7	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Bureau of Vital Statistics for Toxicology Services												
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		150.0										
Transfer authority from Bureau of Vital Statistics to Public Health Laboratories for a reimbursable services agreement with the Department of Transportation and Public Facilities for toxicology services. Staff from Public Health Laboratories will do toxicology testing and provide subject-matter expert testimony for driving under the influence of substances. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component.												
Transfer from Bureau of Vital Statistics for Laboratory Supplies												
	Trin	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.1										
Transfer authority from Bureau of Vital Statistics to Public Health Laboratories for laboratory supplies. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component.												
Transfer to Bureau of Vital Statistics for Operations Including Lease Costs and Information Technology												
	Trout	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1.8										
1004 Gen Fund		-5.3										
Transfer from Public Health Laboratories to Bureau of Vital Statistics to support operations. The remaining Public Health Laboratories authority is sufficient to perform the core services of the component. Public Health Laboratories is transferring to Vital Statistics general funds and Vital Statistics is transferring general fund match to Public Health Laboratories in return.												
Transfer from Epidemiology for Laboratory Testing, Core Services, and Information Technology												
	Trin	194.4	0.0	0.0	194.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		194.4										

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
Transfer authority from Epidemiology to Public Health Laboratories for laboratory testing, core services, and information technology. Public Health Laboratories receives federal grants and federal reimbursement for a portion of expenditures from general funds through the cost allocation plan. The remaining Epidemiology authority is sufficient to perform the core services of the component.												
Transfer to Public Health Administrative Services for Healthy Alaskans 2030												
1108 Stat Desig	Trout	-5.8	0.0	0.0	0.0	-5.8	0.0	0.0	0.0	0	0	0
Transfer authority from Public Health Laboratories to Public Health Administrative Services to support Healthy Alaskans 2030, which is a program to improve the health of Alaskans by 2030 with the support of partners and stakeholders throughout the state. A Robert Wood Johnson grant from the University of Wisconsin supports these activities. The remaining Public Health Laboratories authority is sufficient to perform the core services of the component.												
Transfer Public Health Microbiologist I (06-1941) from Public Health Administrative Services to Expand Lab Capacity												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant, full-time Health Program Manager IV (06-1941), range 23, located in Anchorage, from Public Health Administrative Services to Public Health Laboratories to expand lab capacity. The position is reclassified to a full-time Public Health Microbiologist I, range 17, located in Fairbanks.												
The position is needed in the Alaska State Virology Laboratory to expand capacity across the lab, especially for hepatitis C virus characterization in collaboration with the Department of Corrections. The Department of Corrections provides funding for the position, which processes prisoner samples to identify and eradicate hepatitis C in the prison population.												
Transfer from Emergency Programs for Laboratory Testing Services												
1002 Fed Rcpts	Trin	900.0	125.0	0.0	425.0	350.0	0.0	0.0	0.0	0	0	0
Transfer authority from Emergency Programs to Public Health Laboratories for laboratory testing services, including testing provided for other sections within the division with federal funds using memorandums of agreement. Public Health Laboratories provides testing for lead poisoning, sexually transmitted diseases, and toxicology, among others. In addition, the federal government reimburses the state according to the cost allocation plan for providing laboratory testing services to the population, part of which is eligible for Medicaid. The remaining Emergency Programs authority is sufficient to perform the core services of the component.												
Transfer to Women, Children, and Family Health for Maternal, Child, and Family Health Program Services												
1007 I/A Rcpts	Trout	-193.1	0.0	0.0	-193.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Public Health Laboratories to Women, Children, and Family Health in support of reimbursable services agreements involving opioid surveillance (Screening and Brief Intervention in Alaska Secondary Schools), behavioral health (Substance Exposed Newborns Initiative), public assistance (Pregnancy Prevention) public health chronic disease (Alaska Breastfeeding Initiative), education (Parents as Teachers), and children's services (Early Childhood Comprehensive Systems and Developmental Screening).												
Authority is available to transfer due to direct coding to federal grants with memoranda of agreements rather than using reimbursable services agreements and using interagency receipts. The remaining Public Health Laboratories authority is sufficient to perform the core services of the component.												
Subtotal		8,791.7	4,453.6	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	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 FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
1003 G/F Match		13.6										
1005 GF/Prgm		0.1										
1061 CIP Rcpts		0.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$24.8												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,073.2										
1003 G/F Match		1,073.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		8,816.5	4,478.4	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	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		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	0.0	0	0	0
1001 CBR Fund		2,648.1										
1002 Fed Rcpts		7,045.4										
1003 G/F Match		7,482.8										
1004 Gen Fund		461.2										
1007 I/A Rcpts		651.5										
1037 GF/MH		880.6										
1092 MHTAAR		300.0										
Subtotal		19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Senior and Disabilities Services Administration for Grants												
	Trin	501.9	0.0	0.0	0.0	0.0	0.0	501.9	0.0	0	0	0
1002 Fed Rcpts		450.0										
1003 G/F Match		51.9										
Transfer authority from Senior and Disabilities Services Administration to Senior and Disabilities Services Community Based Grants to align authority with anticipated grant expenditures. The remaining Senior and Disabilities Services Administration authority is sufficient to perform the core services of the component.												
Subtotal		19,971.5	0.0	0.0	425.0	0.0	0.0	19,546.5	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse MH Trust: Housing - Maintain Aging and Disability Resource Centers												
	OTI	-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.												
MH Trust: Maintain Aging and Disability Resource Centers												
	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1268 MH Tr Res		250.0										
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. This source of												

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
<p>information 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.</p> <p>Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.</p>												
MH Trust: 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										
<p>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. This source of information 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.</p>												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,648.1										
1003 G/F Match		2,494.3										
1004 Gen Fund		153.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
1002 Fed Rcpts		1,859.1										
1037 GF/MH		7,424.5										
	Subtotal	9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
	Totals	9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	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		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	24,880.9	18,764.5	366.2	5,135.7	182.0	332.5	100.0	0.0	163	0	9
1001 CBR Fund		2,261.2										
1002 Fed Rcpts		12,626.5										
1003 G/F Match		6,783.5										
1007 I/A Rcpts		878.5										
1037 GF/MH		2,056.6										
1092 MHTAAR		274.6										
Subtotal		24,880.9	18,764.5	366.2	5,135.7	182.0	332.5	100.0	0.0	163	0	9
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer to Senior and Disabilities Community Based Grants for Grants												
	Trout	-501.9	0.0	0.0	-501.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-450.0										
1003 G/F Match		-51.9										
Transfer authority from Senior and Disabilities Services Administration to Senior and Disabilities Services Community Based Grants to align authority with anticipated grant expenditures. The remaining Senior and Disabilities Services Administration authority is sufficient to perform the core services of the component.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-112.1	0.0	112.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services for anticipated reimbursable services agreements and contract costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Delete Health Program Manager I (06-N18006) and Program Coordinators (06-#210) and (06-#211)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
The following Health Program Manager position is deleted because its duties have been absorbed by others. The Program Coordinator positions are deleted because the grant for which they were created to support was never received. All three positions are vacant.												
Non-permanent Health Program Manager I (06-N18006), range 17, located in Anchorage Non-permanent Program Coordinator II (06-#210), range 20, located in Fairbanks Non-permanent Program Coordinator II (06-#211), range 20, located in Anchorage												
Add Project Assistant (06-N21002) for Medicare Information Office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent Project Assistant (06-N21002), range 16, located Anchorage, expiration 6/30/2022 to support the Medicare Information Office as the Volunteer Coordinator responsible for recruiting, training, and retaining volunteer Medicare counselors.												
Add Protective Services Specialist III (06-#228) for Adult Protective Services												

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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent Protective Services Specialist III (06-#228), range 19, located in Anchorage, expiration date 6/30/2021 to assist with crisis response and discharge planning and coordination with other DHSS divisions.												
	Subtotal	24,379.0	18,652.4	366.2	4,745.9	182.0	332.5	100.0	0.0	163	0	8
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse MH Trust Salary and Health Insurance Increases												
	OTI	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -0.5												
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Rural HCBS Coordinator												
	OTI	-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 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.												
Reverse MH Trust: Housing-Develop Targeted Outcome Data												
	OTI	-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.												
Reverse MH Trust: Housing - IT Application/Telehealth Service System Improvements												
	OTI	-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												

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
<p>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.</p>												
Reverse MH Trust: Adult Protective Services III position												
	OTI	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-75.0										
1092 MHTAAR		-75.0										
<p>Addition of a position responsible for assisting with institutional discharge planning from hospitals and Department of Corrections and petitions for guardianship, which will significantly improve discharge planning. This position will be critical to preventing individuals from being ex parte'd who are not appropriate for API or Designated Evaluation Treatment facilities.</p>												
Reverse MH Trust: Housing - IT Application/Telehealth Service System Improvements												
	OTI	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-63.0										
<p>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 a 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.</p>												
FY2022 Salary Adjustments												
	SalAdj	111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.4										
1003 G/F Match		47.8										
1007 I/A Rcpts		2.8										
1037 GF/MH		2.6										
1092 MHTAAR		1.0										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$111.6												
MH Trust: Research and Capacity Improvements: InterRAI												
	IncT	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		55.3										

The Department of Health and Social Services (DHSS) Division of Senior and Disabilities Services (SDS) will dedicate positions to include a Medicaid program specialist and research assistant as part of a system operations team. This team will help manage the implementation and integration of a new consumer

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

assessment and resource allocation tool. Additional staff are necessary to incorporate use of these tools in SDS processes and integrate the tools into the existing case management system to improve services. Implementing a new consumer assessment and resource allocation tool will allow SDS to improve the benefit determination and service planning process for home and community-based services.

MH Trust: Adult Protective Services III Position

	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										

This position will be dedicated to assisting with institutional discharge planning from hospitals, Alaska Psychiatric Institute, and the Department of Corrections as well as petitions for guardianship, which will significantly improve discharge planning.

MH Trust: IT Application/Telehealth Service System Improvements

	IncT	63.0	4.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1268 MH Tr Res		63.0										

The Department of Health and Social Services (DHSS) Division of 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 a SDS nurse assessor, to continue being eligible for services. Service recipients who live outside of regional hub communities can experience difficulties getting timely assessments due to staff availability, weather, flight schedules, unexpected travel, 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. The possibility of other services or functions using telehealth will be explored 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.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.

MH Trust: IT Application/Telehealth Service System Improvements

	IncT	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		38.1										

The Department of Health and Social Services (DHSS) Division of 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 a SDS nurse assessor, to continue being eligible for services. Service recipients who live outside of regional hub communities can experience difficulties getting timely assessments due to staff availability, weather, flight schedules, unexpected travel, 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. The possibility of other services or functions using telehealth will be explored to meet with individuals, family, or community

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	
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: 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 advance the state's implementation and use of the National Core Indicators. The National Core Indicators represent 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 for the establishment of national benchmarks. Today, 46 states, including Alaska, participate in the National Core Indicator 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: Rural HCBS Coordinator												
	IncT	81.0	48.0	25.0	4.0	4.0	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 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, related dementias, and other related cognitive disabling conditions, as well as with elders with co-occurring behavioral health conditions and/or addictions.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,261.2										
1003 G/F Match		2,261.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Grants and Services for Anticipated Personal Services Expenditures												
	LIT	0.0	312.1	0.0	-212.1	0.0	0.0	-100.0	0.0	0	0	0
The remaining services authority is anticipated to be sufficient to cover operating expenditures. The grants authority was used for a reimbursable services agreement which is no longer needed.												
Replace General Fund Mental Health Authority to Meet Match Requirements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		500.0										
1037 GF/MH		-500.0										
Replace general fund mental health authority with general fund match to meet matching requirements for federal programs in the division. The general fund mental health authority is not fully utilized and is often replaced for general fund match authority as needed.												

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	24,470.4	19,065.0	391.2	4,495.7	186.0	332.5	0.0	0.0	163	0	8

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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1001 CBR Fund		1,600.3										
1004 Gen Fund		4,800.8										
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 FY2021 Management Plan To FY2022 Governor *****												
Reduce Authority in General Relief/Temporary Assisted Living												
	Dec	-164.9	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
1004 Gen Fund		-164.9										
Reduce general fund authority in the General Relief Assisted Living Home (GRALH) Program. Per the Alaska Administrative Code (7 AAC 47.465), applicants will receive funding as it becomes available. The number of applicants utilizing assistance through the General Relief Assisted Living Home Program has decreased.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,600.3										
1004 Gen Fund		1,600.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		6,976.5	0.0	0.0	0.0	0.0	0.0	6,976.5	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	345.7	281.5	26.7	23.0	14.5	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		214.7										
1092 MHTAAR		131.0										
Subtotal		345.7	281.5	26.7	23.0	14.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-7.6	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. Remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		345.7	273.9	26.7	30.6	14.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)												
	OTI	-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.												
Reverse Mental Health Salary and Health Insurance												
	OTI	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.2										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2022 Salary Adjustments												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		1.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.1												
MH Trust: Cont. - Alaska Commission on Aging Planner (02-1554)												
	IncM	140.0	140.0	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: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR		140.0										
<p>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. 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 annually with the Trust.</p>												
Transfer Authority from Personal Services for Anticipated Services Expenditures												
LIT		0.0	-5.8	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is anticipated to be sufficient for operating expenses.												
Totals		357.3	279.9	26.7	36.2	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,644.0	840.5	42.1	717.4	44.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		915.3										
1007 I/A Rcpts		466.8										
1037 GF/MH		25.0										
1092 MHTAAR		236.9										
Subtotal		1,644.0	840.5	42.1	717.4	44.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0										
<p>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.</p>												
Reverse MH Trust: GCDSE operating Research Analyst III (06-0534)												
	OTI	-134.5	-134.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-134.5										
<p>The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities 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.</p> <p>The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.</p>												
Reverse Mental Health Salary and Health Insurance												
	OTI	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-2.4										

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

FY2022 Salary Adjustments

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
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1007 I/A Rcpts		1.1										
1092 MHTAAR		1.7										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.8

MH Trust: FY2022 Empowerment through Employment Conference

	IncT	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		70.0										

This FY2022 Empowerment through Employment Conference will be the second bi-annual event to focus on public awareness and training opportunities for beneficiary employment related issues. The first event held in October 2019 was highly successful and coordinated across Departments of Labor and Workforce Development, Education and Early Development, and Health and Social Services, as well as in collaboration with many Trust partners and community providers. The FY2022 event will build upon the success of the previous event and incorporate evaluative feedback from participants, including foundational information related to specific supported employment models, information tailored to beneficiaries seeking employment, and opportunities to engage with employers. The Governor's Council on Disabilities and Special Education will lead the cross departmental planning for the event and use funds to support related expenses including venue costs, speaker fees, and participating beneficiary/provider travel from rural and remote Alaskan communities to ensure statewide participation.

MH Trust: Beneficiary Employment Technical Assistance & Program Coordination

	IncT	123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		123.5										

The Governor's Council on Disabilities and Special Education (GCDSE) 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. GCDSE 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, and other provider agencies who serve Trust beneficiaries.

MH Trust: GCDSE Joint Staffing

	IncM	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		184.5										

The Governor's Council on Disabilities and Special Education (GCDSE) is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that GCDSE will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The positions enable GCDSE 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.

The Research Analyst III is a continuing project to provide GCDSE with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure GCDSE efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst III is a staff member of the Governor's Council and funds go directly to GCDSE.

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
<p>The Planner III position provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. GCDSE joint staffing funds will partially support this position to ensure the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE. The Governor's Council on Disabilities and Special Education (GCDSE) is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that GCDSE will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The positions enable GCDSE to provide up-to-date valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.</p> <p>The Research Analyst III is a continuing project to provide GCDSE with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure GCDSE efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst III is a staff member of the Governor's Council and funds go directly to GCDSE.</p> <p>The Planner III position provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. GCDSE joint staffing funds will partially support this position to ensure the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE.</p>												
Transfer Authority from Personal Services for Anticipated Services Costs												
LIT		0.0	-25.1	0.0	25.1	0.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is anticipated to be sufficient for operating expenses.												
Totals		1,789.9	867.8	42.1	836.0	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: 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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,750.0	1,527.4	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0
1001 CBR Fund		39.0										
1002 Fed Rcpts		66.5										
1003 G/F Match		117.1										
1007 I/A Rcpts		1,527.4										
Subtotal		1,750.0	1,527.4	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Facilities Management to Align with Anticipated Expenditures												
	Trin	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.9										
Transfer authority from Facilities Management to Public Affairs to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures.												
Add On-Call Information Officer II (06-N20023) for COVID Media Response												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent Information Officer II (06-N20023), range 17, located in Anchorage, expiration 6/16/2021. Coronavirus outbreak public outreach is consuming a considerable amount of staff time. Adding this on-call position will ensure timely and effective communication with the Alaska public on imminent health risks.												
Change Project Analyst (06-T171) to Non-Permanent for Technical Correction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Change Project Analyst (06-T171), range 22, located in Anchorage, from full-time to non-permanent for a technical correction.												
Subtotal		1,774.9	1,552.3	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.7										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$9.7												
Transfer Authority to Information Technology Services to Support Chargeback												
	Trout	-43.2	-43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-43.2										

Transfer authority to Information Technology Services to align with anticipated expenditures. The remaining authority in Public Affairs is sufficient to cover

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
anticipated expenditures.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-39.0										
1003 G/F Match		39.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		1,741.4	1,518.8	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2

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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,074.3	880.7	2.5	185.1	6.0	0.0	0.0	0.0	6	0	0
1001 CBR Fund		134.3										
1002 Fed Rcpts		537.0										
1003 G/F Match		403.0										
Subtotal		1,074.3	880.7	2.5	185.1	6.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Information Technology Services to Align with Anticipated Expenditures												
	Trin	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1003 G/F Match		5.8										
Subtotal		1,085.8	880.7	14.0	185.1	6.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		2.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.3												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-134.3										
1003 G/F Match		134.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Services Expenditures												
	LIT	0.0	8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		1,090.1	893.2	14.0	176.9	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	4,725.1	3,175.8	107.5	1,401.6	40.2	0.0	0.0	0.0	18	0	6
1001 CBR Fund		450.4										
1002 Fed Rcpts		1,379.9										
1003 G/F Match		1,116.2										
1004 Gen Fund		234.8										
1007 I/A Rcpts		492.0										
1037 GF/MH		204.0										
1061 CIP Rcpts		472.8										
1092 MHTAAR		375.0										
Await Morse Ruling Final Judgement - Mental Health Professionals Off Site Evaluations												
	Veto	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-225.0										
This item was added to the budget in anticipation of the Morse Ruling (case number: 3AN-18-09814CI). Rather than speculate as to the outcome of that ruling, it is more appropriate to wait for a final judgement or settlement to ensure that the terms ordered by the presiding judge match appropriations made in satisfaction of that ruling.												
Subtotal		4,500.1	3,175.8	107.5	1,176.6	40.2	0.0	0.0	0.0	18	0	6
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Information Technology Services to Align with Anticipated Expenditures												
	Trin	181.4	181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		72.6										
1003 G/F Match		108.8										
Transfer authority from Information Technology Services to Commissioner's Office to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	12.2	0.0	-19.2	7.0	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.												
Add Three Program Coordinators for Commissioner's Office Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	1
The following Program Coordinator Positions are added for Commissioner's Officer Support:												
Non-permanent Program Coordinator (06-T201), range 22, located in Juneau. The position serves as the subject matter expert on Medicaid, and provides knowledge transfer of historical Medicaid policies and issues specific to Alaska.												

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
<p>Full-time Program Coordinator (06-T202), range 22, located in Fairbanks. The position is focused on child welfare reform and advocacy for families involved in the child welfare system. The position was included in the FY21 enacted operating budget as a Special Assistant to the Commissioner. The establishment of this temporary exempt position allows the work to be performed while the Personnel Board takes action on allowing the establishment of the new Special Assistant I position.</p> <p>Full-time Program Coordinator (06-T223), range 19, located in Anchorage. The core service affected is statewide designated evaluation and stabilization / designated evaluation and treatment coordination. The position streamlines the coordination and review process of all ex parte orders which are currently performed by the Department of Law paralegals in each judicial district across the state. Moving the body of work to the department ensures timely coordination and review of all ex parte orders filed, and creates a single point of contact for the department and partners.</p>												
Change Position Status for Technical Correction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Change Deputy Director (06-0605), range 24, located in Juneau and Data Processing Manager (06-T026) range 25, located in Juneau from full-time to non-permanent.												
Subtotal		4,681.5	3,369.4	107.5	1,157.4	47.2	0.0	0.0	0.0	18	0	9
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse MH Trust: Statewide Designation Evaluation & Stabilization /Designation Evaluation & Treatment Coordinator												
	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0
1002 Fed Rcpts -50.0												
1092 MHTAAR -75.0												
<p>This position will streamline the coordination and review process of all ex parte orders; currently, performed by the Department of Law paralegals in each judicial district across the state. By moving the body of this work to the Commissioner's office, the Department of Health and Social Services will ensure timely coordination and review of all ex parte orders filed. This position will create a single point of contact for the department and partners as well as be central to implementation of the Crisis Now Model.</p>												
Reverse MH Trust: Mental Health Professionals off site evaluations												
	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1092 MHTAAR -300.0												
<p>Funds will be used for contractual resources to support provider agreements for clinical reviews of ex parte evaluations of individuals awaiting transfer to a Designated Evaluation Treatment (DET)/Designated Evaluation Stabilization (DES) facility and the Alaska Psychiatric Institute through provider agreements. DHSS will ensure that individuals subject to a Title 47 evaluation order, waiting to be admitted to an evaluation facility can be re-evaluated outside of an evaluation facility to determine if the individual still meets evaluation criteria and if not, could they be transported to an alternate facility.</p>												
FY2022 Salary Adjustments												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1.4												
1003 G/F Match 1.5												
1004 Gen Fund 0.1												
1007 I/A Rcpts 0.4												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1037 GF/MH		0.2										
1061 CIP Rcpts		2.0										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$5.6												
MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator												
	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1002 Fed Rcpts		50.0										
1092 MHTAAR		75.0										
Housed in the commissioner's office, this position will streamline the coordination and review process of all ex parte orders currently performed by Department of Law paralegals in each judicial district across the state. The Department of Health and Social Services will ensure timely coordination and review of all ex parte orders filed. This position will create a single point of contact for the department and partners as well as be central to implementation of the Crisis Now Model.												
MH Trust: Mental Health Professionals Off-Site Evaluations												
	IncT	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR		300.0										
The Department of Health and Social Services (DHSS) will contract with providers to perform clinical reviews of ex parte evaluations for individuals awaiting transfer to a Designated Evaluation and Treatment facility/Designated Evaluation and Stabilization (DET/DES) and the Alaska Psychiatric Institute. Through provider agreements, DHSS will ensure that individuals subject to a Title 47 evaluation order and who are waiting to be admitted to an evaluation facility, have a mechanism to be evaluated outside of an evaluation facility to determine if that individual no longer meets evaluation criteria and could be transported to an alternate facility.												
Contracts with mental health professionals will be contracted through provider agreements which are estimated to perform 2,000 clinical reviews per year.												
Transfer Project Coordinator (06-0615) from Medical Assistance Administration for Medicaid IT												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time exempt Project Coordinator (06-0615), range 24, located in Juneau, from Health Care Services, Medical Assistance Administration to Department Support Services, Commissioner's Office. This position will fill the need for a Medicaid IT Project Manager.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-225.4										
1003 G/F Match		225.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Replace Authority to Meet Match Requirements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		234.9										
1004 Gen Fund		-234.9										

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
All expenditures in the Commissioner's Office are allocable across federal programs and have a match requirement. Replacing authority with general fund match authority will ensure match requirements are met for the federal programs utilized in the Commissioner's Office.												
Transfer Authority from Services for Anticipated Personal Services Expenditures												
	LIT	0.0	13.1	0.0	-13.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services expenditures and to support the Health Information project management team. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		4,687.1	3,388.1	107.5	1,144.3	47.2	0.0	0.0	0.0	19	0	9

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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	12,915.0	9,805.3	23.6	2,975.1	111.0	0.0	0.0	0.0	83	0	1
1001 CBR Fund		1,456.3										
1002 Fed Rcpts		5,333.5										
1003 G/F Match		4,369.0										
1007 I/A Rcpts		1,645.5										
1061 CIP Rcpts		110.7										
Subtotal		12,915.0	9,805.3	23.6	2,975.1	111.0	0.0	0.0	0.0	83	0	1
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-239.0	-3.0	242.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Delete a Human Resource Technician II (06-N18031) for Recruitment Efforts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent Human Resource Technician II (06-N18031), range 14, located in Juneau. This position assisted the Division of Public Assistance with personnel recruitment efforts. This project is complete.												
Subtotal		12,915.0	9,566.3	20.6	3,217.1	111.0	0.0	0.0	0.0	83	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.7										
1003 G/F Match		19.2										
1007 I/A Rcpts		7.7										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$44.6												
Transfer Positions to the Office of Procurement and Property Management for Procurement Consolidation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Transfer 10 procurement positions to the Department of Administration, Office of Procurement and Property Management for procurement consolidation.												
The following position transfers take place after service level agreements are ratified: Full-time Procurement Specialist II (06-0025), range 16, located in Juneau Full-time Procurement Specialist II (06-0090), range 16, located in Juneau Full-time Procurement Specialist I (06-0092), range 14, located in Juneau Full-time Procurement Specialist II (06-0502), range 16, located in Juneau Full-time Procurement Specialist III (06-0516), range 18, 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 Procurement Specialist II (06-0533), range 16, located in Juneau												
Full-time Procurement Specialist V (06-0649), range 21, located in Juneau												
Full-time Procurement Specialist III (06-0652), range 18, located in Juneau												
Full-time Procurement Specialist IV (06-0653), range 20, located in Juneau												
Full-time Procurement Specialist II (06-1564), range 16, located in Juneau												
Transfer Positions from Alaska Psychiatric Institute to Support Human Resource Efforts												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The following positions are transferred to expand programmatic oversight and capacity across the service array to assist in continuing human resource support and recruitment efforts for the Department of Health and Social Services:												
Full-time, Secretary (06-5092), range 11, located in Anchorage. The position is reclassified to a full-time, range 14, Human Resource Technician II located in Juneau.												
Full-time, Administrative Assistant I (06-5172), range 12, located in Anchorage. The position is reclassified to a full-time, range 14, Human Resource Technician II located in Juneau.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,456.3										
1003 G/F Match		1,456.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Personal Services to Services for Procurement Consolidation												
	LIT	0.0	-823.7	0.0	823.7	0.0	0.0	0.0	0.0	0	0	0
Transfers personal services authority for anticipated services expenditures for the 11 positions transferred to the Department of Administration, Office of Procurement and Property Management for procurement consolidation. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		12,959.6	8,787.2	20.6	4,040.8	111.0	0.0	0.0	0.0	75	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	625.7	257.5	7.3	348.8	12.1	0.0	0.0	0.0	2	0	0
1001 CBR Fund		13.6										
1002 Fed Rcpts		15.9										
1004 Gen Fund		40.7										
1007 I/A Rcpts		90.4										
1061 CIP Rcpts		465.1										
Subtotal		625.7	257.5	7.3	348.8	12.1	0.0	0.0	0.0	2	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.1	1.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Transfer to Public Affairs to Align with Anticipated Expenditures												
	Trout	-24.9	0.0	0.0	-24.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-24.9										
Transfer authority from Facilities Management to Public Affairs to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures.												
Transfer to Information Technology Services to Align with Anticipated Expenditures												
	Trout	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-13.6										
1002 Fed Rcpts		-15.9										
1004 Gen Fund		-40.7										
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 Information Technology Services to Align with Anticipated Expenditures												
	Trin	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		70.2										
Transfer authority from Information Technology Services to Facilities Management to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures.												
Subtotal		600.8	257.6	8.3	322.8	12.1	0.0	0.0	0.0	2	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												

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
FY2022 Salary Adjustments												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.0										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.0												
Transfer Authority from Services for Anticipated Personal Services Expenditures												
	LIT	0.0	4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		601.8	263.5	8.3	317.9	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,846.1	13,828.0	46.4	3,694.4	277.3	0.0	0.0	0.0	105	0	0
1001 CBR Fund		922.9										
1002 Fed Rcpts		1,730.6										
1003 G/F Match		2,768.5										
1007 I/A Rcpts		12,013.1										
1061 CIP Rcpts		411.0										
Subtotal		17,846.1	13,828.0	46.4	3,694.4	277.3	0.0	0.0	0.0	105	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	66.2	-20.0	-46.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures												
	Trout	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.7										
1003 G/F Match		-5.8										
Transfer authority from Information Technology Services to Quality Assurance and Audit to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures.												
Transfer to Commissioner's Office to Align with Anticipated Expenditures												
	Trout	-181.4	-181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-72.6										
1003 G/F Match		-108.8										
Transfer authority from Information Technology Services to Commissioner's Office to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
Transfer from Rate Review to Align with Anticipated Expenditures												
	Trin	105.7	105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		105.7										
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 Rate Review to Align with Anticipated Expenditures												
	Trout	-158.8	-152.8	-6.0	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: Information Technology Services (2754)
RDU: Departmental Support Services (106)

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

1002 Fed Rcpts		-76.4										
1003 G/F Match		-82.4										

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.

Personal Services -76.4 fed/-76.4 GFM
 Travel -6.0 GFM

Transfer from Facilities Management to Align with Anticipated Expenditures

	Trin	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		13.6										
1002 Fed Rcpts		15.9										
1004 Gen Fund		40.7										

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 to Facilities Management to Align with Anticipated Expenditures

	Trout	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-70.2										

Transfer authority from Information Technology Services to Facilities Management to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.

Subtotal		17,600.1	13,665.7	8.9	3,648.2	277.3	0.0	0.0	0.0	105	0	0
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***** **Changes From FY2021 Management Plan To FY2022 Governor** *****

FY2022 Salary Adjustments

	SalAdj	84.2	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		5.2										
1007 I/A Rcpts		74.7										
1061 CIP Rcpts		2.1										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$84.2

Transfer Authority from Public Affairs to Support Chargeback

	Trin	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		43.2										

Transfer authority from Public Affairs to align with anticipated expenditures. The remaining authority in Public Affairs is sufficient to cover 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
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-936.5										
1003 G/F Match		622.9										
1004 Gen Fund		13.6										
1037 GF/MH		300.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Information Technology Services Support of Divisions												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2,219.4										
1004 Gen Fund		-54.3										
1007 I/A Rcpts		2,573.7										
1037 GF/MH		-300.0										
Over several budget cycles, Departmental Support Services has worked towards a full chargeback for Information Technology Services personal services. In past cycles, the full chargeback was supported by a combination of both budgeted and unbudgeted reimbursable service agreements to meet the programmatic, information technology demands of the department's ten divisions. This exchange will accomplish a full chargeback which will reduce unbudgeted reimbursable service agreements. There will be no chargeback increases to divisions that did not budget for or approve spending for information technology services.												
Totals		17,727.5	13,793.1	8.9	3,648.2	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: 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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		793.8										
1002 Fed Rcpts		1,175.0										
1003 G/F Match		2,381.2										
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 FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-793.8										
1003 G/F Match		793.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,772.8	2,178.7	1.5	526.4	60.8	5.4	0.0	0.0	16	0	0
1001 CBR Fund		313.5										
1002 Fed Rcpts		1,370.8										
1003 G/F Match		940.4										
1005 GF/Prgm		42.4										
1007 I/A Rcpts		105.7										
Subtotal		2,772.8	2,178.7	1.5	526.4	60.8	5.4	0.0	0.0	16	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer to Information Technology Services to Align with Anticipated Expenditures												
	Trout	-105.7	-105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-105.7										
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 from Information Technology Services to Align with Anticipated Expenditures												
	Trin	158.8	152.8	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.4										
1003 G/F Match		82.4										
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.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-23.5	0.0	23.5	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		2,825.9	2,202.3	7.5	549.9	60.8	5.4	0.0	0.0	16	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1003 G/F Match		7.5										

FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$14.9

Transfer Office Assistant I (06-1253) to Public Health Administrative Services

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
	Trout	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-40.6										
1003 G/F Match		-40.5										
Transfer a full-time Office Assistant I (06-1253), range 8, located in Anchorage from Rate Review to Public Health Administrative Services.												
Administrative support efficiencies were achieved and the essential duties of the Office Assistant I within Rate Review have been absorbed. The Director's Office within Public Health Administrative Services in Anchorage does not have local administrative support. The Office Assistant I position is being transferred to meet the need.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-313.5										
1003 G/F Match		313.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		2,759.7	2,154.2	7.5	531.8	60.8	5.4	0.0	0.0	15	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1001 CBR Fund		346.8										
1004 Gen Fund		1,040.2										
Subtotal		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-346.8										
1004 Gen Fund		346.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1001 CBR Fund		215.4										
1004 Gen Fund		646.3										
Subtotal		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-215.4										
1004 Gen Fund		215.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,390,393.4	0.0	0.0	48,284.2	0.0	0.0	2,338,640.4	3,468.8	0	0	0
1001 CBR Fund		138,518.1										
1002 Fed Rcpts		1,732,924.1										
1003 G/F Match		386,954.9										
1004 Gen Fund		28,599.1										
1005 GF/Prgm		210.0										
1007 I/A Rcpts		5,218.8										
1037 GF/MH		81,780.8										
1108 Stat Desig		15,495.3										
1168 Tob Ed/Ces		97.5										
1246 Recid Redu		375.0										
1247 Med Recov		219.8										
Administration of Psychotropic Medication (SB120) (Sec2 Ch28 SLA2020 P42 L19 (HB205))												
	FisNot	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		23.3										
1002 Fed Rcpts		49.1										
1003 G/F Match		-9.4										
This bill provides an extension of authority to prescribe emergency psychotropic medications to the specified mid-level practitioners and will likely reduce the workload burden on psychiatrists and other physicians in psychiatric treatment settings. Implementation of providing this extension is not anticipated to increase cost of Medicaid services.												
Medicaid Coverage of Licensed Counselors (SB134) (Sec2 Ch18 SLA2020 P42 L27 (HB205))												
	FisNot	3,310.3	0.0	0.0	55.9	0.0	0.0	3,254.4	0.0	0	0	0
1001 CBR Fund		231.3										
1002 Fed Rcpts		2,385.1										
1003 G/F Match		10.5										
1004 Gen Fund		683.4										
The bill allows licensed professional counselors (LPCs) to enroll and participate in the Medicaid program as individual billing providers, and receive Medicaid reimbursement for medically-necessary services provided to eligible Medicaid beneficiaries outside of a clinic setting.												
Await Morse Ruling Final Judgement - Federal Portion												
	Veto	-3,468.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,468.8	0	0	0
1002 Fed Rcpts		-3,468.8										

This item was added to the budget in anticipation of the Morse Ruling (case number: 3AN-18-09814CI). Rather than speculate as to the outcome of that ruling, it is more appropriate to wait for a final judgement or settlement to ensure that the terms ordered by the presiding judge match appropriations made in satisfaction of that ruling.

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
Subtotal		2,390,297.9	0.0	0.0	48,403.1	0.0	0.0	2,341,894.8	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	0.0	25,724.8	0.0	0.0	-25,724.8	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		2,390,297.9	0.0	0.0	74,127.9	0.0	0.0	2,316,170.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse Medicaid Coverage of Lic. Counselors (SB134) (Sec2 Ch8 SLA2020 P42 L27 (HB205))												
OTI		-55.9	0.0	0.0	-55.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-41.9										
1004 Gen Fund		-14.0										
The bill allows licensed professional counselors (LPCs) to enroll and participate in the Medicaid program as individual billing providers, and receive Medicaid reimbursement for medically necessary services provided to eligible Medicaid beneficiaries outside of a clinic setting.												
Reverse 2020 SB__120 1 ALT TO ARREST/CRISIS CENTERS/ MEDICATION												
OTI		-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.1										
1003 G/F Match		-13.9										
The first-year costs to modify the Medicaid Management Information System (MMIS) to add new provider types and associated business rules related to implementing crisis stabilization are completed.												
Medicaid Program Reduction												
Dec		-35,065.6	0.0	0.0	0.0	0.0	0.0	-35,065.6	0.0	0	0	0
1003 G/F Match		-35,065.6										

Medicaid is a federal entitlement program administered by the state to provide payment for medical services for low-income citizens. Covered services provided to eligible individuals under the current Medicaid State Plan and the Centers for Medicare and Medicaid (CMS) requirements must be paid. Therefore, reductions in the Medicaid program must be carefully analyzed to determine if changes in the state plan or negotiations with CMS are required to achieve those reductions and an accurate timeframe to implement those changes.

In FY2022 the Medicaid program continues to assess the service array including associated utilization of services for additional savings or cost shifts by increasing the federal share, such as preventive screenings; chore services; and pharmacy. The federal share is calculated at the blended rate of 72 percent federal and 28 percent general fund match.

Other updates include:

- Increases in nursing home beds with new and/or the expansion of existing facilities to address the increase demand in the senior population;
- Changes in federal policy and program requirements;
- Residual unknowns associated with the COVID-19 pandemic;

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
<ul style="list-style-type: none"> Public Consulting Group Medicaid strategy paper is still being finalized for possible recommendations to implement; The Department of Health and Social Services' projections for FY2022; and Evergreen Economics is updating the Short-Term Alaska Medicaid Projection (STAMP) and the Medicaid Enrollment and Spending in Alaska (MESA) with most current numbers. 												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-138,772.7										
1003 G/F Match		129,011.8										
1004 Gen Fund		9,760.9										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Medicaid Program												
(Language)	Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 14. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Federal receipts received during the fiscal year ending June 30, 2022, for Medicaid services are appropriated to the Department of Health and Social Services, Medicaid services, for Medicaid services for the fiscal year ending June 30, 2022.												
Totals		2,355,113.4	0.0	0.0	74,009.0	0.0	0.0	2,281,104.4	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1001 CBR Fund		2,068.4										
1002 Fed Rcpts		18,730.9										
1003 G/F Match		6,205.2										
Subtotal		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,068.4										
1003 G/F Match		2,068.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0