

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>	ConfCom	36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
1004 Gen Fund		36,964.3										
<b>Subtotal</b>		<b>36,964.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36,964.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Align Alaska Pioneer Homes Payment Assistance with Need</b>	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
Alaska Pioneer Homes Payment Assistance will align its authority with residents requiring payment assistance. In FY2021, the division lapsed around \$7,000.0. The division will continue to meet the needs of residents requiring payment assistance and will continue to analyze utilization and need.												
<b>Executive Order Transfer to the Department of Family and Community Services</b>	Atrou	-33,964.3	0.0	0.0	0.0	0.0	0.0	-33,964.3	0.0	0	0	0
1004 Gen Fund		-33,964.3										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,740.0	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
		1,740.0										
	<b>Subtotal</b>	<b>1,740.0</b>	<b>1,494.0</b>	<b>43.3</b>	<b>179.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
1004 Gen Fund	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.6										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.6												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.3										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.3												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.0												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.8										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$2.8												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
1004 Gen Fund	SalAdj	-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-48.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-48.5												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
1004 Gen Fund	At trout	-1,700.2	-1,543.1	-43.3	-90.7	-23.1	0.0	0.0	0.0	-12	0	0
		-1,700.2										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	88.9	0.0	-88.9	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 sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		68,276.8	45,274.3	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
1002 Fed Rcpts		1,682.5										
1004 Gen Fund		4,199.5										
1005 GF/Prgm		19,532.8										
1007 I/A Rcpts		40,838.4										
1108 Stat Desig		2,023.6										
<b>HHS CARES Act Provider Relief Fund</b>												
IncOTI		408.1	0.0	0.0	0.0	0.0	0.0	408.1	0.0	0	0	0
1265 COVID Fed		408.1										
Grant was awarded from the federal government through Phase Two the CARES Act Provider Relief Fund for FY2021 and FY2022.												
<b>Subtotal</b>		<b>68,684.9</b>	<b>45,274.3</b>	<b>14.7</b>	<b>19,981.4</b>	<b>2,906.0</b>	<b>95.6</b>	<b>412.9</b>	<b>0.0</b>	<b>409</b>	<b>15</b>	<b>21</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Add Three On-Call Assisted Living Aides for Pioneer Home Support</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add three on-call positions established in FY2021 to serve the Pioneer Homes:												
Non-permanent Assisted Living Aide (06-N21293), range 9, located in Anchorage, expiration 6/30/2022												
Non-permanent Assisted Living Aide (06-N21294), range 9, located in Sitka, expiration 6/30/2022												
Non-permanent Assisted Living Aide (06-N21295), range 9, located in Fairbanks, expiration 6/30/2022												
<b>Add On-Call Licensed Practical Nurse (06-N21383) for Pioneer Home Support</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one on-call position established in FY2021 to serve the Pioneer Homes:												
Non-permanent Licensed Practical Nurse (06-N21383), range 17, located in Sitka, expiration 6/30/2022												
<b>Add On-Call Nurse 1 (06-#335) for Pioneer Home Support</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one on-call position established in FY2022 to serve the Palmer Veterans Pioneer Homes:												
Non-permanent Nurse 1 (06-#335), range 21, located in Palmer, expiration 6/30/2024												
<b>Subtotal</b>		<b>68,684.9</b>	<b>45,274.3</b>	<b>14.7</b>	<b>19,981.4</b>	<b>2,906.0</b>	<b>95.6</b>	<b>412.9</b>	<b>0.0</b>	<b>409</b>	<b>15</b>	<b>26</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse HHS CARES Act Provider Relief Fund</b>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
1265 COVID Fed	OTI	-408.1	0.0	0.0	0.0	0.0	0.0	-408.1	0.0	0	0	0
Reverse a one-time grant that was awarded from the federal government through Phase Two of the CARES Act Provider Relief Fund for FY2021 and FY2022.												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		3.2										
1005 GF/Prgm		15.4										
1007 I/A Rcpts		15.3										
1108 Stat Desig		0.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$28.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$6.9												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		1.5										
1005 GF/Prgm		7.1										
1007 I/A Rcpts		7.0										
1108 Stat Desig		0.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$16.1												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		4.8										
1005 GF/Prgm		22.5										
1007 I/A Rcpts		22.6										
1108 Stat Desig		0.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$52.3												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.5										
1005 GF/Prgm		2.5										
1007 I/A Rcpts		2.4										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$5.6												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		5.8										
1005 GF/Prgm		26.9										
1007 I/A Rcpts		27.0										
1108 Stat Desig		0.4										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$62.1												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	88.9	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1004 Gen Fund		8.3										
1005 GF/Prgm		38.3										
1007 I/A Rcpts		38.6										
1108 Stat Desig		0.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$88.9												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-1,364.2	-1,364.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-48.9										
1004 Gen Fund		-126.5										
1005 GF/Prgm		-588.4										
1007 I/A Rcpts		-591.8										
1108 Stat Desig		-8.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-1,364.2												
<b>Federal Reimbursement from the Veteran's Administration</b>												
	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		800.0										
The Alaska Veterans and Pioneer Home in Palmer has been receiving additional funding from the Veteran's Administration for higher need beds for Alaska's veterans.												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	Atroat	-67,973.3	-44,170.8	-14.7	-20,781.4	-2,906.0	-95.6	-4.8	0.0	-409	-15	-26
1002 Fed Rcpts		-2,491.9										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
1004 Gen Fund		-2,859.4										
1005 GF/Prgm		-19,645.5										
1007 I/A Rcpts		-40,951.3										
1108 Stat Desig		-2,025.2										
<p>By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.</p>												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.9										
1004 Gen Fund		-1,237.7										
1005 GF/Prgm		588.4										
1007 I/A Rcpts		591.8										
1108 Stat Desig		8.6										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		57,555.6	41,189.0	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
1004 Gen Fund		4,678.0										
1007 I/A Rcpts		23,765.0										
1037 GF/MH		18,275.0										
1108 Stat Desig		10,837.6										
<b>HHS CARES Act Provider Relief Fund</b>												
IncOTI		501.6	0.0	0.0	0.0	0.0	0.0	501.6	0.0	0	0	0
1265 COVID Fed		501.6										
Grant was awarded from the federal government through Phase Two of the CARES Act Provider Relief Fund for FY2021 and FY2022.												
<b>Subtotal</b>		<b>58,057.2</b>	<b>41,189.0</b>	<b>19.6</b>	<b>13,126.5</b>	<b>1,119.4</b>	<b>65.4</b>	<b>2,537.3</b>	<b>0.0</b>	<b>328</b>	<b>0</b>	<b>10</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Delete Four Long-term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Review of staffing identified vacant positions that are not needed as current staffing is sufficient to meet the needs of the hospital.												
The following positions are deleted:												
Permanent full-time Staff Psychiatrist (06-5287), range 28, located in Anchorage												
Permanent full-time Mental Health Clinician 3 (06-?176), range 21, located in Anchorage												
Permanent full-time Substance Abuse & Behavioral Health Counselor (06-?180), range 17, located in Anchorage												
Permanent full-time Substance Abuse & Behavioral Health Counselor (06-?181), range 17, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-678.1	8.0	-246.4	235.6	124.6	556.3	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel, commodities, capital outlay, and grants costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>58,057.2</b>	<b>40,510.9</b>	<b>27.6</b>	<b>12,880.1</b>	<b>1,355.0</b>	<b>190.0</b>	<b>3,093.6</b>	<b>0.0</b>	<b>324</b>	<b>0</b>	<b>10</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse HHS CARES Act Provider Relief Fund</b>												
OTI		-501.6	0.0	0.0	0.0	0.0	0.0	-501.6	0.0	0	0	0
1265 COVID Fed		-501.6										
Reverse a one-time grant that was awarded from the federal government through Phase Two of the CARES Act Provider Relief Fund for FY2021 and FY2022.												
<b>FY2023 Salary and Benefit Adjustments</b>												



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		7.7										
1037 GF/MH		11.1										
1108 Stat Desig		7.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$18.9												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$10.9												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		9.8										
1037 GF/MH		13.9										
1108 Stat Desig		9.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$37.6												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1007 I/A Rcpts		8.8										
1037 GF/MH		12.5										
1108 Stat Desig		8.8										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$33.8												
<b>FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.9										
1037 GF/MH		1.4										
1108 Stat Desig		0.9										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$3.6												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		1.0										
1037 GF/MH		1.4										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
1108 Stat Desig		1.0										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$3.8												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		10.0										
1037 GF/MH		15.3										
1108 Stat Desig		11.4										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$41.2												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
1007 I/A Rcpts		20.4										
1037 GF/MH		29.1										
1108 Stat Desig		20.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$78.7												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-1,275.5	-1,275.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-142.6										
1007 I/A Rcpts		-331.0										
1037 GF/MH		-470.9										
1108 Stat Desig		-331.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-1,275.5												
<b>Disability Law Center Settlement</b>												
	Inc	678.0	0.0	0.0	0.0	0.0	0.0	678.0	0.0	0	0	0
1004 Gen Fund		678.0										
The terms of the settlement under Case No. 3AN-18-9814 CI requires the department to seek an appropriation for crisis placement provider agreements to increase capacity for individuals requiring timely evaluations and treatment in the least restrictive settings. The increase of crisis stabilization services will divert individuals experiencing a behavioral health emergency to behavioral health treatment centers and away from law enforcement, emergency medical services (EMS), and hospital emergency rooms.												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	Atroat	-57,186.6	-39,463.9	-19.6	-12,888.1	-1,355.0	-190.0	-3,270.0	0.0	-324	0	-10
1004 Gen Fund		-4,576.6										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
1007 I/A Rcpts		-23,823.6										
1037 GF/MH		-17,888.8										
1108 Stat Desig		-10,897.6										
<p>By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.</p>												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-662.0										
1007 I/A Rcpts		331.0										
1108 Stat Desig		331.0										
<p>Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.</p>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-8.0	8.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.</p>												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	47,880.1	0.0	0.0	0.0	0.0	0.0	47,880.1	0.0	0	0	0
1002 Fed Rcpts		9,507.8										
1003 G/F Match		675.4										
1007 I/A Rcpts		492.4										
1037 GF/MH		4,572.2										
1171 PFD Crim		93.7										
1180 Alcohol Fd		16,437.7										
1246 Recid Redu		6,800.9										
1254 MET Fund		9,300.0										
<b>Replace GF/MH with Alcohol and Other Drug Abuse Treatment Funds</b>												
	Veto	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1180 Alcohol Fd		-500.0										
This pilot program has not demonstrated efficacy and results are insufficient to justify its continuation.												
<b>Increase Funding for Behavioral Health Treatment and Recovery Grants</b>												
	Veto	-1,250.0	0.0	0.0	0.0	0.0	0.0	-1,250.0	0.0	0	0	0
1037 GF/MH		-250.0										
1254 MET Fund		-1,000.0										
Authority is determined to be unsustainable to successfully support this program.												
<b>Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver</b>												
	Veto	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH		-200.0										
Transitioning to more clinically managed services that are eligible for payment through the 1115 demonstration waiver under Medicaid will result in increased federal reimbursement of services.												
<b>Subtotal</b>		<b>45,930.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45,930.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer from Alcohol Safety Action Program for Individualized Service Agreements for Mentally Ill Adults</b>												
	Trin	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1180 Alcohol Fd		200.0										
Support individualized services through provider agreements for seriously mentally ill adults for services not covered by Medicaid or through grantee agency available grant services.												
<b>Transfer from Alaska Board on Alcohol &amp; Drug Abuse and Residential Child Care for Increased Block Grants</b>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
1002 Fed Rcpts	Trin	120.2	0.0	0.0	0.0	0.0	0.0	120.2	0.0	0	0	0
		120.2										
Transfer federal authority from the Alaska Board on Alcohol & Drug Abuse and Residential Child Care to align with increased block grant funding through the Supplemental Appropriations Act and the American Rescue Plan Act.												
<b>Subtotal</b>		<b>46,250.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46,250.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>Transition Behavioral Health Treatment and Recovery Grants to 1115 Medicaid Waiver</b>												
1037 GF/MH	Dec	-790.0	0.0	0.0	0.0	0.0	0.0	-790.0	0.0	0	0	0
		-790.0										
Services provided by the Behavioral Health Treatment and Recovery Grants for Substance Use Disorder (SUD) will be transitioned to the Medicaid 1115 waiver. Providers must be enrolled as Medicaid providers to apply for reimbursement, however, the transition to the 1115 waiver has been underway for some time. There will be no interruption in services as both the populations served under these grants and the SUD residential programs are eligible for Medicaid reimbursement.												
<b>Reduce Authority to Align with Restorative Justice Fund</b>												
1171 PFD Crim	Dec	-7.9	0.0	0.0	0.0	0.0	0.0	-7.9	0.0	0	0	0
		-7.9										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.												
<b>Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)</b>												
1037 GF/MH	FndChg	3,548.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		-1,042.3										
1254 MET Fund		-2,505.7										
The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
<b>Totals</b>		<b>45,452.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45,452.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	5,191.7	2,615.6	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
1002 Fed Rcpts		525.9										
1004 Gen Fund		1,032.3										
1005 GF/Prgm		531.2										
1007 I/A Rcpts		1,807.4										
1037 GF/MH		794.9										
1180 Alcohol Fd		500.0										
<b>Subtotal</b>		<b>5,191.7</b>	<b>2,615.6</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,803.9</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>1</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Two Positions from Alaska Court System for Program Support</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Alaska Court System (ACS) is transferring two permanent, full-time positions performing urine analysis services for the Anchorage and Palmer Therapeutic Courts to the Division of Behavioral Health, Alcohol Safety Action Program (ASAP). The positions hired by the ACS to serve Therapeutic Courts perform administrative and project support, whereas ASAP provides all direct services for therapeutic court projects. These positions provide overall programmatic and administrative assistance to the Therapeutic Probation Officers in the management of the Anchorage and Palmer area Therapeutic Courts. It is most appropriate for ASAP to directly supervise these positions as urine analysis services are categorized as a direct service.												
All community supervision, testing and case management is provided by the ASAP office except these positions that are overseen by ACS. The following positions are transferred to the Alcohol Safety Action Program to support testing and other duties for the courts in Anchorage and Palmer:												
Full-time Criminal Justice Technician 1 (41-5011), range 12, located in Anchorage.												
Full-time Criminal Justice Technician 1 (41-5012), range 12, located in Palmer.												
These positions will be funded through an amendment to an existing reimbursable services agreement with the Alaska Court System.												
<b>Transfer from Behavioral Health Administration for Anticipated Expenditures</b>												
	Trin	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		113.6										
Transfer general fund mental health authority from Behavioral Health Administration to align with anticipated expenditures. There is sufficient authority in Behavioral Health Administration to cover anticipated expenditures.												
<b>Transfer to Behavioral Health Treatment &amp; Recovery Grants for Individualized Services Agreements for Mentally Ill Adults</b>												
	Trout	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1180 Alcohol Fd		-200.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
<b>Subtotal</b>		<b>5,105.3</b>	<b>2,729.2</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,603.9</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1007 I/A Rcpts		1.3										
1037 GF/MH		2.6										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.5												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1007 I/A Rcpts		1.9										
1037 GF/MH		3.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.9												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		3.2										
1037 GF/MH		0.8										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$5.6												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1004 Gen Fund		-19.2										
1007 I/A Rcpts		-42.6										
1037 GF/MH		-19.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-83.5												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.6										
1007 I/A Rcpts		42.6										

Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
	<b>Totals</b>	<b>5,037.8</b>	<b>2,661.7</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,603.9</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	22,246.5	8,864.1	446.5	12,687.2	248.7	0.0	0.0	0.0	65	0	20
1002 Fed Rcpts		7,271.5										
1003 G/F Match		1,996.9										
1004 Gen Fund		116.0										
1007 I/A Rcpts		1,222.7										
1013 Alchl/Drug		2.0										
1037 GF/MH		8,976.9										
1092 MHTAAR		490.0										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		939.7										
1180 Alcohol Fd		624.8										
1246 Recid Redu		250.0										
1254 MET Fund		190.5										
<b>Reduce the School of Social Work Coaching Reimbursable Service Agreement</b>												
	Veto	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-34.5										
Reduce the School of Social Work Coaching reimbursable services agreement with the University of Alaska Anchorage. The agreement will be reduced as the project is reaching self-sustainability through program enrollment.												
<b>MH Trust: Zero Suicide Initiative</b>												
	Veto	-53.5	-53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-53.5										
The Mental Health Trust Authority recommended activities and programs for the State's integrated comprehensive mental health program. Funding is better aligned coming from the Trust.												
<b>MH Trust: Peer Support Certification (FY21-FY23)</b>												
	Veto	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-20.0										
The Mental Health Trust Authority recommended activities and programs for the State's integrated comprehensive mental health program. Funding is better aligned coming from the Trust.												
<b>Subtotal</b>		<b>22,138.5</b>	<b>8,810.6</b>	<b>446.5</b>	<b>12,632.7</b>	<b>248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>20</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer to Suicide Prevention Council for 988 Planning Reimbursable Services Agreement</b>												
	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-30.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority to Suicide Prevention Council for the 988 Planning Grant, Vibrant Emotional Health & the Lifeline for Suicide Prevention reimbursable services agreement. The remaining authority is anticipated to be sufficient.												
<b>Transfer from Behavioral Health Administration for Anticipated Expenditures</b>												
	Trout	-113.6	0.0	0.0	-113.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-113.6										
Transfer general fund mental health authority to Alcohol Safety Action Program to align with anticipated expenditures. There is sufficient authority in Behavioral Health Administration to cover anticipated expenditures.												
<b>Add Student Intern I (06-IN1602) for Tobacco Enforcement Program</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent Student Intern I (06-IN1602), range 6, located in Anchorage for Tobacco Enforcement Program.												
<b>Subtotal</b>		<b>21,994.9</b>	<b>8,810.6</b>	<b>446.5</b>	<b>12,489.1</b>	<b>248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>21</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>Reverse MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)</b>												
	OTI	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-89.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse MH Trust: Peer Support Certification (FY21-FY23)</b>												
	OTI	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-130.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse MH Trust: Individual Placement &amp; Supports (IPS) Capacity Building</b>												
	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-40.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse MH Trust: Behavioral Health Screening in Primary Care</b>												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse MH Trust: Evidence Based Practice: Family Treatment Model</b>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse MH Trust: Zero Suicide Initiative</b>												
1092 MHTAAR	OTI	-71.5	-71.5	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.												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1003 G/F Match		2.2										
1037 GF/MH		6.6										
1168 Tob Ed/Ces		1.3										
1254 MET Fund		0.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$14.3												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.4										
1037 GF/MH		4.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.8												
<b>FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces		-0.1										
FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.1												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1003 G/F Match		1.6										
1007 I/A Rcpts		0.3										
1037 GF/MH		9.4										
1092 MHTAAR		0.2										
1168 Tob Ed/Ces		0.9										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$17.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1003 G/F Match		3.2										
1037 GF/MH		9.2										
1168 Tob Ed/Ces		1.8										
1254 MET Fund		0.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$20.2												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-274.0	-274.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-77.8										
1003 G/F Match		-29.7										
1007 I/A Rcpts		-3.2										
1037 GF/MH		-147.5										
1168 Tob Ed/Ces		-15.6										
1254 MET Fund		-0.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-274.0												
<b>MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)</b>												
	IncT	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		89.0										
Support the fifth and final year of the Partner Access Line – Pediatric Alaska (PAL-PAK) project. This project is match funding for 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 project continues to show positive results with high satisfaction reported from primary care providers.												
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 Mental Health Trust Authority and Department of Health and Social Services priority for several years.												
<b>MH Trust: Peer Support Certification (FY21-FY23)</b>												
	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
This project was developed from a Mental Health Trust Authority 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. The development of this certification and												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
training has been collaborative and productive between the State, the Trust, and key stakeholders.												
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.												
<b>MH Trust: Peer Support Certification (FY21-FY23)</b>												
	IncT	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		130.0										
This project was developed from a Mental Health Trust Authority 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. The development of this certification and training has been collaborative and productive between the State, the Trust, and key stakeholders.												
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.												
<b>MH Trust: Individual Placement and Supports (IPS) Capacity Building</b>												
	IncT	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		30.0										
The Individual Placement and Supports (IPS) Capacity Building project will support staff in comprehensive coordination, training, and oversight of IPS systems development and grantee support throughout the state.												
Through this project, IPS fidelity reviews, training, technical assistance, and general outreach and awareness related to beneficiary employment will be conducted. Additionally, collaboration with the IPS national technical assistance and training program and services 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 supports for Alaskan supported employment providers.												
<b>MH Trust: Behavioral Health Screening in Primary Care</b>												
	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
Support for a behavioral health screening system in primary care for children and youth and referral to care coordination and/or behavioral health services. This effort will build on identified priorities consistent with Mental Health Trust Authority funded Bring the Kids Home efforts, as well as national best practices related to integrated care and early identification and intervention of behavioral health needs for children and youth. 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.												
<b>MH Trust: Evidence Based Practice: Family Treatment Model</b>												
	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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>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. A training center with EBP model training options will be widely accessible to multiple providers and communities around the state, led by a multi-disciplinary and community driven advisory group. This project aligns with the 1115 waiver efforts to divert high-risk youth from intensive treatment which is costly and traumatic for children and their families. Supporting an array of preventative and therapeutic EBP models for families and children will promote early intervention and preventative therapy services that have historically been difficult to access for families.</p> <p>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>												
<b>MH Trust: Zero Suicide Initiative</b>												
1037 GF/MH	IncT	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
<p>This initiative partners with the Division of Behavioral Health to create a new full-time position to 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. The core elements include leading, training, identifying, engaging, treating, transitioning, and improving. The 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.</p>												
<b>MH Trust: Zero Suicide Initiative</b>												
1092 MHTAAR	IncT	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
<p>This initiative partners with the Division of Behavioral Health to create a new full-time position to 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. The core elements include leading, training, identifying, engaging, treating, transitioning, and improving. The 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.</p>												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
1002 Fed Rcpts	FndChg	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.2										
1037 GF/MH		-96.8										
1168 Tob Ed/Ces		15.6										
1254 MET Fund		0.2										
<p>Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.</p>												
<b>Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)</b>												
1037 GF/MH	FndChg	243.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1180 Alcohol Fd		-243.2										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.</p>													
		<b>Totals</b>	<b>21,872.3</b>	<b>8,523.0</b>	<b>446.5</b>	<b>12,654.1</b>	<b>248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>21</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
1002 Fed Rcpts		3,055.0										
1037 GF/MH		1,728.3										
1180 Alcohol Fd		3,562.0										
<b>ARPA Mental Health Treatment Funding Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) (FY21-FY24)</b>												
(Language) CarryFwd		3,038.0	0.0	0.0	0.0	0.0	0.0	3,038.0	0.0	0	0	0
1265 COVID Fed		3,038.0										

Carry forward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) for mental health treatment funding.

Sec18(e) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$94,351,400, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

- Family violence and child abuse prevention and treatment funding -- \$291,000
- Low income home energy assistance program -- \$23,701,000
- Mental health treatment funding -- \$3,038,000
- Senior and disabilities services community-based grants -- \$7,045,000
- Special supplemental nutrition program for women, infants, and children benefits improvements -- \$1,160,000
- Substance abuse block grant funding -- \$4,706,000
- United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$22,033,800
- United States Centers for Disease Control and Prevention for COVID-19 vaccination activities -- \$32,376,600

Original Appropriation: \$ 3,038.0  
FY2021 Expenditures: \$ 0.0  
FY2022 Carryforward: \$ 3038.0

<b>ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 L2 (HB69) (FY21-FY24)</b>												
(Language) CarryFwd		4,706.0	0.0	0.0	0.0	0.0	0.0	4,706.0	0.0	0	0	0
1265 COVID Fed		4,706.0										

Carry forward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P116 L2 (HB69) for substance abuse block grant funding.

Sec18(e) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$94,351,400, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

- Family violence and child abuse prevention and treatment funding -- \$291,000
- Low income home energy assistance program -- \$23,701,000
- Mental health treatment funding -- \$3,038,000



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
Senior and disabilities services community-based grants -- \$7,045,000												
Special supplemental nutrition program for women, infants, and children benefits improvements -- \$1,160,000												
Substance abuse block grant funding -- \$4,706,000												
United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$22,033,800												
United States Centers for Disease Control and Prevention for COVID-19 vaccination activities -- \$32,376,600												
Original Appropriation: \$ 4,706.0												
FY2021 Expenditures: \$ 0.0												
FY2022 Carryforward: \$ 4,706.0												
<b>Subtotal</b>		<b>16,089.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,089.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 L2 (HB69) (FY21-FY24)</b>												
(Language)	OTI	-4,706.0	0.0	0.0	0.0	0.0	0.0	-4,706.0	0.0	0	0	0
1265 COVID Fed		-4,706.0										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>Reverse ARPA Mental Health Treatment Funding Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) (FY21-FY24)</b>												
(Language)	OTI	-3,038.0	0.0	0.0	0.0	0.0	0.0	-3,038.0	0.0	0	0	0
1265 COVID Fed		-3,038.0										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>MH Trust: Crisis Now Continuum of Care Grants</b>												
	IncT	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1037 GF/MH		900.0										
The Crisis Now system is a best practice framework for developing and implementing crisis stabilization services for people experiencing a behavioral health crisis. The Mental Health Trust Authority works with various departments within the state and community partners to stand-up this system of care in Fairbanks, Mat-Su, Anchorage, and Juneau. These care grants will be awarded to entities that are partnering with the community to provide less restrictive options for people having a behavioral health crisis. Currently, law enforcement agencies and/or emergency medical services are the typical responders to these individuals in crisis. These system care grants will unify community partners and develop a Crisis Now system of care with trained behavioral health professionals meeting the needs of Alaskans having a behavioral health crisis instead of law enforcement and/or emergency medical services.												
<b>Totals</b>		<b>9,245.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,245.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	6,294.8	0.0	0.0	0.0	0.0	0.0	6,294.8	0.0	0	0	0
1037 GF/MH		6,294.8										
<b>DSH For Qualifying Hospitals That Serve Medicaid and Uninsured Individuals</b>												
	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1037 GF/MH		-3,500.0										
Funding for disproportionate share hospital (DSH) payments for FY2022 were included in two sections of HB69. Section 1 and Section 18(b) totaling \$16 million. DSH funding should be contemplated on an annual basis as both the need and the federal program are subject to change. This veto of DSH funding from HB69 section 1 is not a rejection of ongoing funding for the program. In FY2023, and future fiscal years, DSH funding will be evaluated annually to determine the appropriate level of need and availability in each fiscal year. \$9 million of DSH funding for FY2022 remains in the operating budget under section 18(b).												
<b>Support for Court-Ordered Programs Sec18(b) Ch1 SSSLA2021 P114 L19 (HB69) (FY21-FY22)</b>												
(Language)	CarryFwd	9,000.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0.0	0	0	0
1002 Fed Rcpts		4,500.0										
1004 Gen Fund		4,500.0										
Carry forward of the unexpended balance of the appropriation made in Sec18(b) Ch1 SSSLA2021 P114 L19 (HB69) for the designated evaluation and treatment program.												
Sec18(b) The sum of \$9,000,000 is appropriated to the Department of Health and Social Services, behavioral health, designated evaluation and treatment, to fund the programs described in (a) of this section for the fiscal years ending June 30, 2021, and June 30, 2022. from the following fund sources:												
(1) \$4,500,000 from federal receipts												
(2) \$4,500,000 from the general fund												
Original Appropriation: \$ 9,000.0												
FY2021 Expenditures: \$ 0.0												
FY2022 Carryforward: \$ 9,000.0												
	<b>Subtotal</b>	<b>11,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse Support for Court-Ordered Programs Sec18(b) Ch1 SSSLA2021 P114 L19 (HB69) (FY21-FY22)</b>												
(Language)	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0	0	0
1002 Fed Rcpts		-4,500.0										
1004 Gen Fund		-4,500.0										
Reverse language appropriation support for court-ordered programs.												

**Disability Law Center Settlement**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
	Inc	10,875.0	0.0	0.0	0.0	0.0	0.0	10,875.0	0.0	0	0	0
1003 G/F Match		4,500.0										
1004 Gen Fund		1,875.0										
1007 I/A Rcpts		4,500.0										
<p>The terms of the settlement under Case No. 3AN-18-9814 CI requires the department to seek an appropriation for crisis placement provider agreements, administrative grants, secure transport, disproportionate share hospital (DSH) for hospital-based mental health care (not IMD) for newly signed on providers for placement of civil psychiatric patients. The increase of crisis stabilization services will divert individuals experiencing a behavioral health emergency to behavioral health treatment centers and away from law enforcement, emergency medical services (EMS), and hospital emergency rooms.</p>												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	Atroat	-13,669.8	0.0	0.0	0.0	0.0	0.0	-13,669.8	0.0	0	0	0
1003 G/F Match		-4,500.0										
1004 Gen Fund		-1,875.0										
1007 I/A Rcpts		-4,500.0										
1037 GF/MH		-2,794.8										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,033.6	725.8	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		37.3										
1007 I/A Rcpts		30.5										
1037 GF/MH		452.9										
1092 MHTAAR		512.9										
<b>Subtotal</b>		<b>1,033.6</b>	<b>725.8</b>	<b>94.1</b>	<b>126.7</b>	<b>87.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer to Behavioral Health Treatment &amp; Recovery Grants for Increased Block Grants</b>												
	Trout	-37.3	0.0	0.0	0.0	-37.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.3										
Transfer federal authority to Behavioral Health Treatment and Recovery Grants to align with increased block grant funding through the Supplemental Appropriations Act and the American Rescue Plan Act.												
<b>Subtotal</b>		<b>996.3</b>	<b>725.8</b>	<b>94.1</b>	<b>126.7</b>	<b>49.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing</b>												
	OTI	-491.5	-377.2	-50.7	-49.5	-14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-491.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.0										
1092 MHTAAR		0.9										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.9												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.7										
1092 MHTAAR		0.8										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.5												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
	SalAdj	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-10.7										
1092 MHTAAR		-12.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-23.4												
<b>MH Trust: Cont. - ABADA/AMHB Joint Staffing</b>												
	IncM	491.5	377.2	50.7	49.5	14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR		491.5										
To provide 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.												
<b>Totals</b>		<b>976.3</b>	<b>705.8</b>	<b>94.1</b>	<b>126.7</b>	<b>49.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>	ConfCom	599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
1037 GF/MH		599.0										
<b>Subtotal</b>		<b>599.0</b>	<b>120.1</b>	<b>24.1</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer from Behavioral Health Administration for 988 Planning Reimbursable Services Agreement</b>	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.0										
Transfer authority from Behavioral Health Administration for the 988 Planning Grant, Vibrant Emotional Health & the Lifeline for Suicide Prevention reimbursable services agreement. The remaining authority is anticipated to be sufficient.												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-26.3	0.0	26.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>629.0</b>	<b>123.8</b>	<b>24.1</b>	<b>77.6</b>	<b>3.5</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.3												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-4.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-4.0												
<b>MH Trust: Statewide Suicide Prevention Plan Development and Implementation</b>	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										

The Governor appointed Statewide Suicide Prevention Council (Council) is due to develop the next 5-10-year plan for planning and implementation of goals and services for Alaska. The Council will work with a contractor to lead, take input, and write-up the new plan for suicide prevention. This plan will involve stakeholder input, public testimony, and collaboration from key partners from around the state.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
	<b>Totals</b>	<b>675.3</b>	<b>120.1</b>	<b>24.1</b>	<b>127.6</b>	<b>3.5</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
1002 Fed Rcpts		82.9										
1004 Gen Fund		1,064.4										
1037 GF/MH		2,088.7										
<b>Subtotal</b>		<b>3,236.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,236.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer to Behavioral Health Treatment &amp; Recovery Grants for Increased Block Grants</b>												
	Trout	-82.9	0.0	0.0	0.0	0.0	0.0	-82.9	0.0	0	0	0
1002 Fed Rcpts		-82.9										
Transfer federal authority to Behavioral Health Treatment and Recovery Grants to align with increased block grant funding through the Supplemental Appropriations Act and the American Rescue Plan Act.												
<b>Subtotal</b>		<b>3,153.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,153.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Totals</b>		<b>3,153.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,153.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		10,270.3	7,586.5	63.7	2,504.1	104.0	12.0	0.0	0.0	59	0	1
1002 Fed Rcpts		3,604.2										
1003 G/F Match		5,561.8										
1004 Gen Fund		715.1										
1007 I/A Rcpts		319.7										
1037 GF/MH		69.5										
<b>Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems</b>												
Veto		-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.3										
The program receives funds through a federal Health Resources and Services Administration (HRSA) grant.												
<b>Subtotal</b>		<b>10,189.0</b>	<b>7,586.5</b>	<b>63.7</b>	<b>2,422.8</b>	<b>104.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>1</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer to Foster Care Base Rate for Foster Care Payments</b>												
Trout		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-150.0										
Transfer general fund match authority to Foster Care Base Rate for anticipated expenditures related to reimbursement to foster care providers for the basic ongoing needs of foster children.												
<b>Align Authority with Anticipated Expenditures for Online Resource for the Children of Alaska</b>												
LIT		0.0	-100.0	0.0	112.0	0.0	-12.0	0.0	0.0	0	0	0
Transfer authority from personal services and capital outlay to services for anticipated expenditures related to Online Resource for the Children of Alaska contract. The remaining personal services and capital outlay authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>10,039.0</b>	<b>7,336.5</b>	<b>63.7</b>	<b>2,534.8</b>	<b>104.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>1</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		2.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.9												
<b>FY2023 Salary and Benefit Adjustments</b>												
SalAdj		27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
1002 Fed Rcpts		11.2										
1003 G/F Match		12.5										
1004 Gen Fund		2.4										
1007 I/A Rcpts		1.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$22.2												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$5.1												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.0										
1003 G/F Match		16.7										
1004 Gen Fund		3.7										
1007 I/A Rcpts		2.0										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$37.4												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		5.4										
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$10.2												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-237.0	-237.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-90.9										
1003 G/F Match		-119.3										
1004 Gen Fund		-17.5										
1007 I/A Rcpts		-9.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-237.0												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	Atroat	-9,880.8	-7,307.2	-63.7	-2,425.9	-84.0	0.0	0.0	0.0	-59	0	-1
1002 Fed Rcpts		-3,544.5										
1003 G/F Match		-5,329.7										
1004 Gen Fund		-623.1										
1007 I/A Rcpts		-314.0										
1037 GF/MH		-69.5										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
<p>By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.</p>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	128.9	0.0	-108.9	-20.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services and commodities to cover anticipated personal service costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.</p>												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		709.6										
1003 G/F Match		300.2										
1004 Gen Fund		551.9										
<b>Subtotal</b>		<b>1,561.7</b>	<b>0.0</b>	<b>114.0</b>	<b>1,447.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer from Family Preservation for Front Line Training by Child Welfare Academy</b>												
	Trin	59.0	0.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.0										
Transfer authority for a reimbursable services agreement with University of Alaska Anchorage Child Welfare Academy.												
<b>Subtotal</b>		<b>1,620.7</b>	<b>0.0</b>	<b>114.0</b>	<b>1,506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	AtROUT	-1,620.7	0.0	-114.0	-1,506.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-709.6										
1003 G/F Match		-300.2										
1004 Gen Fund		-610.9										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	79,471.0	61,279.1	2,071.3	12,385.5	257.6	77.5	3,400.0	0.0	529	0	2
1002 Fed Rcpts		29,231.6										
1003 G/F Match		4,903.1										
1004 Gen Fund		45,085.2										
1007 I/A Rcpts		30.6										
1037 GF/MH		148.5										
1108 Stat Desig		72.0										
<b>Case Carrying PSS Worker Retention Bonuses, One MH Clinician, Tuition Reimbursement and Other Retention Strategies</b>												
	Veto	-1,220.0	-593.7	0.0	-620.3	-6.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-1,220.0										
Recruitment and retention are an ongoing priority of the Department of Health and Social Services. The benefits of this proposal are unsubstantiated and do not address the effectiveness of the organization of the whole department.												
<b>Alaska Tribal Child Welfare Compact</b>												
	Veto	-3,400.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	0.0	0	0	0
1004 Gen Fund		-3,400.0										
Negotiations regarding the Alaska Tribal Child Welfare Compact are currently underway. The benefits provided by the Alaska Tribal Child Welfare Compact must take into consideration the programs of the whole department.												
<b>Eliminate the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II</b>												
	Veto	-206.4	-206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-206.4										
In order to work towards government efficiency, the federal Social Services Block Grant, Title IVB-I and Title IVB-II federal funds will support case work activities performed by existing case workers.												
<b>Subtotal</b>		<b>74,644.6</b>	<b>60,479.0</b>	<b>2,071.3</b>	<b>11,765.2</b>	<b>251.6</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>528</b>	<b>0</b>	<b>2</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer to Foster Care Base Rate for Foster Care Payments</b>												
	Trout	-1,300.0	-1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,300.0										

Transfer general fund match authority to Foster Care Base Rate for anticipated expenditures related to reimbursement to foster care providers for the basic ongoing needs of foster children.

**Align Authority with Anticipated Expenditures**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
LIT		0.0	-1,707.0	0.0	1,582.0	202.5	-77.5	0.0	0.0	0	0	0
Transfer authority from personal services and capital outlay to services and commodities for anticipated expenditures related to contracts, utility payments, intra-agency chargebacks, reimbursable service agreements, standard business supplies for daily operations, safety equipment, and the purchase of information technology hardware via the fiscal year 2022 information technology refresh. The remaining personal services and capital outlay authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>73,344.6</b>	<b>57,472.0</b>	<b>2,071.3</b>	<b>13,347.2</b>	<b>454.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>528</b>	<b>0</b>	<b>2</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
SalAdj		117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.3										
1003 G/F Match		6.2										
1004 Gen Fund		66.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$97.1												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$20.5												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		169.3	169.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.0										
1003 G/F Match		8.8										
1004 Gen Fund		94.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$169.3												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
SalAdj		112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.1										
1003 G/F Match		4.3										
1004 Gen Fund		63.9										
1108 Stat Desig		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$112.5												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
SalAdj		-1,822.5	-1,822.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-709.5										
1003 G/F Match		-76.5										
1004 Gen Fund		-1,034.0										
1007 I/A Rcpts		-0.4										
1108 Stat Desig		-2.1										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-1,822.5												
<b>Support for the Tribal Child Welfare Compact</b>												
	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,400.0										
The department is finalizing negotiations for FY2023 with Tribes regarding the Alaska Tribal Child Welfare Compact. The increased funding for FY2023 will enhance provisions of prevention activities by the Tribes, build capacity, and focus efforts on secondary prevention for identified at-risk children and families.												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	Atout	-73,321.5	-55,048.9	-2,071.3	-15,747.2	-454.1	0.0	0.0	0.0	-528	0	-2
1002 Fed Rcpts		-28,677.5										
1003 G/F Match		-4,845.9										
1004 Gen Fund		-39,549.3										
1007 I/A Rcpts		-30.2										
1037 GF/MH		-148.5										
1108 Stat Desig		-70.1										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
<b>Align Authority to Support the Tribal Child Welfare Compact</b>												
	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
The department is finalizing negotiations for FY2023 with tribes regarding the Alaska Tribal Child Welfare Compact. The realignment of funding in support of the Alaska Tribal Child Welfare Compact for FY2023 will enhance provision of prevention activities by the tribes and focus efforts on secondary prevention for identified at-risk children and families.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Family First Prevention Services Act for Infants w/ Prenatal Substance Exposure Sec60b Ch1 SSSLA2021 P142 L17HB69</b>												
(Language)	ConfC(L)	1,079.9	0.0	0.0	1,079.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		1,079.9										
The amount of federal receipts received 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, children's services, for activities associated with implementing the Family First Prevention Services Act, including developing plans of safe21 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.												
<b>FY2022 Conference Committee</b>												
	ConfCom	16,293.6	0.0	52.1	5,799.2	13.0	0.0	10,429.3	0.0	0	0	0
1002 Fed Rcpts		9,548.7										
1004 Gen Fund		2,023.0										
1007 I/A Rcpts		3,995.9										
1037 GF/MH		726.0										
<b>Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants</b>												
	Veto	-286.5	0.0	0.0	0.0	0.0	0.0	-286.5	0.0	0	0	0
1002 Fed Rcpts		-264.1										
1004 Gen Fund		-22.4										
In order to work towards government efficiency, the federal Social Services Block Grant, Title IVB-I and Title IVB-II federal funds will support case work activities performed by existing case workers.												
<b>CARES Promoting Safe and Stable Families Program Sec18(h) Ch1 SSSLA2021 P117 L2 (HB69) (FY21-FY22)</b>												
(Language)	CarryFwd	146.4	0.0	0.0	0.0	0.0	0.0	146.4	0.0	0	0	0
1265 COVID Fed		146.4										

Carry forward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P117 L2 (HB69) for the promoting safe and stable families program.

Sec18(h) The sum of \$6,227,628.00 is appropriated from federal receipts received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following amounts:

- Alaska prescription drug monitoring program -- \$1,013,858.00
- Building epidemiology and laboratory capacity -- \$2,410,438.00
- John H. Chafee foster care independence program -- \$2,319,740.00
- Education training voucher program -- \$337,172.00
- Promoting safe and stable families program -- \$146,420.00

Original Appropriation: \$ 146,420.00



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
FY2021 Expenditures: \$		0.00										
FY2022 Carryforward: \$		146,420.00										
<b>Subtotal</b>		<b>17,233.4</b>	<b>0.0</b>	<b>52.1</b>	<b>6,879.1</b>	<b>13.0</b>	<b>0.0</b>	<b>10,289.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2022 Authorized To FY2022 Management Plan</b> *****												
<b>Transfer to Children's Services Training for Front Line Training by Child Welfare Academy</b>												
Trout		-59.0	0.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.0										
Transfer authority for a reimbursable service agreement with University of Alaska Anchorage Child Welfare Academy.												
<b>Subtotal</b>		<b>17,174.4</b>	<b>0.0</b>	<b>52.1</b>	<b>6,820.1</b>	<b>13.0</b>	<b>0.0</b>	<b>10,289.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>Reverse Family First Prevention Services Act for Infants with Prenatal Substance Exposure</b>												
(Language)	OTI	-1,079.9	0.0	0.0	-1,079.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-1,079.9										
Reverse language appropriation for Family First Prevention Services Act for Infants with Prenatal Substance Exposure one-time federal funding.												
<b>Reverse CARES Promoting Safe and Stable Families Program Sec18(h) Ch1 SSSLA2021 P117 L2 (HB69) (FY21-FY22)</b>												
(Language)	OTI	-146.4	0.0	0.0	0.0	0.0	0.0	-146.4	0.0	0	0	0
1265 COVID Fed		-146.4										
Reverse one-time federal authority for funding received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
At trout		-15,948.1	0.0	-52.1	-5,740.2	-13.0	0.0	-10,142.8	0.0	0	0	0
1002 Fed Rcpts		-9,284.6										
1004 Gen Fund		-1,941.6										
1007 I/A Rcpts		-3,995.9										
1037 GF/MH		-726.0										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
1002 Fed Rcpts		6,336.6										
1003 G/F Match		5,022.3										
1004 Gen Fund		4,161.0										
1005 GF/Prgm		5,600.0										
<b>Subtotal</b>		<b>21,119.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,119.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer from Front Line Social Workers and Children's Services Management for Foster Care Payments</b>												
	Trin	1,450.0	0.0	0.0	0.0	0.0	0.0	1,450.0	0.0	0	0	0
1003 G/F Match		150.0										
1004 Gen Fund		1,300.0										
Transfer general fund match authority from Front Line Social Workers and Children's Services Management for anticipated expenditures related to reimbursement to foster care providers for the basic ongoing needs of foster children.												
<b>Subtotal</b>		<b>22,569.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,569.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	Atroat	-22,569.9	0.0	0.0	0.0	0.0	0.0	-22,569.9	0.0	0	0	0
1002 Fed Rcpts		-6,336.6										
1003 G/F Match		-5,172.3										
1004 Gen Fund		-5,461.0										
1005 GF/Prgm		-5,600.0										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpts		250.0										
1003 G/F Match		752.6										
1037 GF/MH		500.0										
<b>Subtotal</b>		<b>1,502.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,502.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	Atroat	-1,502.6	0.0	0.0	0.0	0.0	0.0	-1,502.6	0.0	0	0	0
1002 Fed Rcpts		-250.0										
1003 G/F Match		-752.6										
1037 GF/MH		-500.0										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	12,187.9	0.0	0.0	137.5	0.0	0.0	12,050.4	0.0	0	0	0
1002 Fed Rcpts		1,232.1										
1003 G/F Match		1,301.3										
1004 Gen Fund		5,072.4										
1007 I/A Rcpts		3,799.2										
1037 GF/MH		782.9										
<b>Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants</b>												
	Veto	-57.7	0.0	0.0	0.0	0.0	0.0	-57.7	0.0	0	0	0
1003 G/F Match		-57.7										
Eliminate match for the federal Social Services Block Grant, Title IVB-I and Title IVB-II.												
<b>Subtotal</b>		<b>12,130.2</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11,992.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	Atrout	-12,130.2	0.0	0.0	-137.5	0.0	0.0	-11,992.7	0.0	0	0	0
1002 Fed Rcpts		-1,232.1										
1003 G/F Match		-1,243.6										
1004 Gen Fund		-5,072.4										
1007 I/A Rcpts		-3,799.2										
1037 GF/MH		-782.9										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
1002 Fed Rcpts		20,064.3										
1003 G/F Match		16,748.0										
1004 Gen Fund		6,228.2										
<b>CARES John H. Chafee Foster Care Independence Program Sec18(h) Ch1 SSSLA2021 P116 L31 (HB69) (FY21-FY22)</b>												
(Language) CarryFwd		1,846.9	0.0	0.0	0.0	0.0	0.0	1,846.9	0.0	0	0	0
1265 COVID Fed		1,846.9										

Carry forward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P116 L31 (HB69) for the John H. Chafee foster care independence program.

Sec18(h) The sum of \$6,227,628.00 is appropriated from federal receipts received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following amounts:

- Alaska prescription drug monitoring program -- \$1,013,858.00
- Building epidemiology and laboratory capacity -- \$2,410,438.00
- John H. Chafee foster care independence program -- \$2,319,740.00
- Education training voucher program -- \$337,172.00
- Promoting safe and stable families program -- \$146,420.00

Original Appropriation: \$ 2,319,740.00  
FY2021 Expenditures: \$ 472,806.17  
FY2022 Carryforward: \$ 1,846,933.83

<b>CARES Education Training Voucher Program Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) (FY21-FY22)</b>												
(Language) CarryFwd		337.2	0.0	0.0	0.0	0.0	0.0	337.2	0.0	0	0	0
1265 COVID Fed		337.2										

Carry forward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) for the education training voucher program.

Sec18(h) The sum of \$6,227,628.00 is appropriated from federal receipts received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following amounts:

- Alaska prescription drug monitoring program -- \$1,013,858.00
- Building epidemiology and laboratory capacity -- \$2,410,438.00
- John H. Chafee foster care independence program -- \$2,319,740.00
- Education training voucher program -- \$337,172.00
- Promoting safe and stable families program -- \$146,420.00

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
Original Appropriation: \$ 337,172.00												
FY2021 Expenditures: \$ 0.00												
FY2022 Carryforward: \$ 337,172.00												
<b>Subtotal</b>		<b>45,224.6</b>	<b>0.0</b>	<b>0.0</b>	<b>105.5</b>	<b>10.0</b>	<b>0.0</b>	<b>45,109.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>Reverse CARES John H. Chafee Foster Care Independence Program Sec18(h) Ch1 SSSLA2021 P116 L31 (HB69) (FY21-FY22)</b>												
(Language)	OTI	-1,846.9	0.0	0.0	0.0	0.0	0.0	-1,846.9	0.0	0	0	0
1265 COVID Fed		-1,846.9										
Reverse one-time federal authority for funding received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).												
<b>Reverse CARES Education Training Voucher Program Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) (FY21-FY22)</b>												
(Language)	OTI	-337.2	0.0	0.0	0.0	0.0	0.0	-337.2	0.0	0	0	0
1265 COVID Fed		-337.2										
Reverse one-time federal authority for funding received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	Atroat	-43,040.5	0.0	0.0	-105.5	-10.0	0.0	-42,925.0	0.0	0	0	0
1002 Fed Rcpts		-20,064.3										
1003 G/F Match		-16,748.0										
1004 Gen Fund		-6,228.2										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	19,287.0	16,794.4	3.1	1,745.9	617.2	0.0	126.4	0.0	154	0	2
1002 Fed Rcpts		20.0										
1004 Gen Fund		17,784.8										
1007 I/A Rcpts		634.3										
1037 GF/MH		822.4										
1108 Stat Desig		25.5										
<b>Eliminate Positions Associated with the Step-Up Program</b>												
	Veto	-168.1	-155.3	0.0	-12.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-155.3										
1108 Stat Desig		-12.8										
The Division of Juvenile Justice works in partnership with Anchorage School District staff to teach Aggression Replacement Training (ART). This local partnership encourages the success of the program while streamlining government activities and reducing duplicative efforts.												
<b>Subtotal</b>		<b>19,118.9</b>	<b>16,639.1</b>	<b>3.1</b>	<b>1,733.1</b>	<b>617.2</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>151</b>	<b>0</b>	<b>2</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer from Delinquency Prevention for Step-up Lease</b>												
	Trin	23.3	0.0	0.0	23.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		23.3										
Transfer statutory designated program receipts from Delinquency Prevention for the Step-up program lease with the Anchorage School District.												
<b>Transfer from Johnson Youth Center to Replace Interagency Receipt Authority</b>												
	Trin	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.3										
Align general fund authority to reflect the reimbursable service agreement with the Division of Behavioral Health for therapeutic services that was divided between the McLaughlin Youth Center in Anchorage and the Johnson Youth Center in Juneau in FY2021 due to the transfer of the girl's unit.												
<b>Transfer from Mat-Su Youth Facility for Anticipated Expenditures</b>												
	Trin	35.9	0.0	0.0	0.0	35.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.9										
Transfer authority from the Mat-Su Youth Facility to cover anticipated commodity costs. The remaining Mat-Su Youth Facility authority is sufficient to meet the anticipated expenditures of the component.												
<b>Transfer to Johnson Youth Center for Therapeutic Service Reimbursable Services Agreement</b>												
	Trout	-82.3	0.0	0.0	0.0	-82.3	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
1007 I/A Rcpts		-82.3										
Align interagency receipt authority to reflect the reimbursable service agreement with the Division of Behavioral Health for therapeutic services that was divided between the McLaughlin Youth Center in Anchorage and the Johnson Youth Center in Juneau in FY2021 due to the transfer of the girl's unit.												
<b>Transfer Criminal Justice Technician 2 (06-3584) to Probation Services for Background Check Unit</b>												
1004 Gen Fund	Trout	-72.1	-72.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant position was reclassified from an Office Assistant 2 to a Criminal Justice Technician 2 and transferred to Probations Services for a newly formed Background Check Unit.												
The following position is transferred:												
Full-time Criminal Justice Technician 2 (06-3584), range 14, located in Anchorage												
<b>Add On-Call Corrections Nurse 2 (06-N20047) for McLaughlin Youth Center Support</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one on-call position to serve the McLaughlin Youth Center to cover absences and/or acute health needs:												
Non-permanent Corrections Nurse 2 (06-N20047), range 23, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-134.9	2.0	-16.9	149.8	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services for anticipated travel and commodities costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>19,106.0</b>	<b>16,514.4</b>	<b>5.1</b>	<b>1,739.5</b>	<b>720.6</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>150</b>	<b>0</b>	<b>3</b>

\*\*\*\*\* **Changes From FY2022 Management Plan To FY2023 Governor** \*\*\*\*\*

**FY2023 Salary and Benefit Adjustments**

	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9										
1037 GF/MH		1.3										

Includes: FY2023 Supervisory Unit 1% COLA: \$17.8

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.4

**FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes**

	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.6										
1037 GF/MH		1.8										



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$29.4												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$3.1												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.9										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$34.9												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-512.4	-512.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-484.9										
1007 I/A Rcpts		-2.4										
1037 GF/MH		-25.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-512.4												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1										
1007 I/A Rcpts		0.2										
1037 GF/MH		1.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$32.0												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	Atrout	-18,713.2	-16,168.3	-5.1	-1,739.5	-673.9	0.0	-126.4	0.0	-150	0	-3
1002 Fed Rcpts		-20.0										
1004 Gen Fund		-17,305.3										
1007 I/A Rcpts		-549.8										
1037 GF/MH		-802.1										
1108 Stat Desig		-36.0										

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	2,786.1	2,438.3	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,716.1										
1007 I/A Rcpts		60.0										
<b>Subtotal</b>		<b>2,786.1</b>	<b>2,438.3</b>	<b>3.2</b>	<b>229.7</b>	<b>104.5</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer to McLaughlin Youth Center for Anticipated Expenditures</b>												
	Trout	-35.9	-35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.9										
Transfer authority to the McLaughlin Youth Center to cover anticipated commodity costs. The remaining Mat-Su Youth Facility authority is sufficient to meet the anticipated expenditures of the component.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-50.4	0.0	-25.7	76.1	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated commodities costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,750.2</b>	<b>2,352.0</b>	<b>3.2</b>	<b>204.0</b>	<b>180.6</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.5												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.7												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$4.8												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.2												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$2.5												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-72.2	-72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-72.2												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	Atrout	-2,691.7	-2,321.6	-3.2	-204.0	-152.5	0.0	-10.4	0.0	-20	0	-2
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-2,621.7										
1007 I/A Rcpts		-60.0										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	28.1	0.0	0.0	-28.1	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	2,235.1	1,950.1	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,195.1										
1007 I/A Rcpts		30.0										
<b>Subtotal</b>		<b>2,235.1</b>	<b>1,950.1</b>	<b>50.0</b>	<b>205.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-17.0	-40.0	-20.0	71.5	0.0	5.5	0.0	0	0	0
Transfer authority from personal services, travel, and services to cover anticipated commodity and grant costs. The remaining personal services, travel and services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,235.1</b>	<b>1,933.1</b>	<b>10.0</b>	<b>185.0</b>	<b>101.5</b>	<b>0.0</b>	<b>5.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.8												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.3												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$3.2												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.7												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-59.9	-59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-59.9												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	Atroat	-2,188.9	-1,929.6	-10.0	-165.9	-77.9	0.0	-5.5	0.0	-17	-1	-2
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-2,148.9										
1007 I/A Rcpts		-30.0										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	42.7	0.0	-19.1	-23.6	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal service costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	5,042.7	4,249.0	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		4,839.2										
1007 I/A Rcpts		74.8										
1037 GF/MH		118.7										
<b>Subtotal</b>		<b>5,042.7</b>	<b>4,249.0</b>	<b>3.6</b>	<b>543.2</b>	<b>243.9</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-67.4	8.0	-36.7	76.8	0.0	19.3	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel, commodities, and grant costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>5,042.7</b>	<b>4,181.6</b>	<b>11.6</b>	<b>506.5</b>	<b>320.7</b>	<b>0.0</b>	<b>22.3</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$7.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.7												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.2												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$2.8												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1037 GF/MH		0.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$7.6												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-128.3	-128.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-124.7										
1037 GF/MH		-3.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-128.3												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	Atrout	-4,945.9	-4,162.5	-11.6	-484.8	-264.7	0.0	-22.3	0.0	-39	0	-2
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-4,745.7										
1007 I/A Rcpts		-74.8										
1037 GF/MH		-115.4										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	77.7	0.0	-21.7	-56.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal service costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	5,861.7	5,233.4	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
1002 Fed Rcpts		10.0										
1004 Gen Fund		5,667.2										
1037 GF/MH		184.5										
<b>Subtotal</b>		<b>5,861.7</b>	<b>5,233.4</b>	<b>3.1</b>	<b>497.5</b>	<b>121.7</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer to Juvenile Justice Health Care for Anticipated Expenditures</b>												
	Trout	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-120.0										
Transfer authority to Juvenile Justice Health Care to cover anticipated services costs. The remaining Bethel Youth Facility authority is sufficient to cover the anticipated expenditures of the component.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-19.5	-0.3	-54.8	57.9	0.0	16.7	0.0	0	0	0
Transfer authority from personal services, travel, and services to cover anticipated commodity and grant costs. The remaining personal services, travel and services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>5,741.7</b>	<b>5,093.9</b>	<b>2.8</b>	<b>442.7</b>	<b>179.6</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
Includes: FY2023 Supervisory Unit 1% COLA: \$5.9												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$6.4												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.3												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$3.0												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
1037 GF/MH		0.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$11.6												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-165.6	-165.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-159.7										
1037 GF/MH		-5.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-165.6												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	Atrou	-5,603.3	-5,093.6	-2.8	-384.1	-100.1	0.0	-22.7	0.0	-33	0	-3
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-5,414.0										
1037 GF/MH		-179.3										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	138.1	0.0	-58.6	-79.5	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal service costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	4,855.5	4,357.5	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		4,845.5										
<b>Subtotal</b>		<b>4,855.5</b>	<b>4,357.5</b>	<b>3.4</b>	<b>343.4</b>	<b>135.5</b>	<b>0.0</b>	<b>15.7</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>2</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer from McLaughlin Youth Center for Therapeutic Service Reimbursable Services Agreement</b>												
	Trin	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		82.3										
Align interagency receipt authority to reflect the reimbursable service agreement with the Division of Behavioral Health for therapeutic services that was divided between the McLaughlin Youth Center in Anchorage and the Johnson Youth Center in Juneau in FY2021 due to the transfer of the girl's unit.												
<b>Transfer to McLaughlin Youth Center to Replace Interagency Receipt Authority</b>												
	Trout	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.3										
Align general fund authority to reflect the reimbursable service agreement with the Division of Behavioral Health for therapeutic services that was divided between the McLaughlin Youth Center in Anchorage and the Johnson Youth Center in Juneau in FY2021 due to the transfer of the girl's unit.												
<b>Add On-Call Corrections Nurse 2 (06-N20043) for Johnson Youth Center Support</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one on-call position to serve the Johnson Youth Center to cover absences and/or acute health needs:												
Non-permanent Corrections Nurse 2 (06-N20043), range 23, located in Juneau												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-112.4	-0.6	0.0	117.2	0.0	-4.2	0.0	0	0	0
Transfer authority from personal services, travel, and grants to cover anticipated commodity costs. The remaining personal services, travel and grants authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>4,855.5</b>	<b>4,245.1</b>	<b>2.8</b>	<b>343.4</b>	<b>252.7</b>	<b>0.0</b>	<b>11.5</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										

Includes: FY2023 Supervisory Unit 1% COLA: \$2.2

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$4.1												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$9.2												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.2												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$2.8												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
1007 I/A Rcpts		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$8.3												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-130.9	-130.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-128.6										
1007 I/A Rcpts		-2.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-130.9												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	Atrout	-4,751.4	-4,211.0	-2.8	-343.4	-182.7	0.0	-11.5	0.0	-38	0	-3
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-4,661.2										
1007 I/A Rcpts		-80.2										

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated personal service costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	18,145.1	15,764.9	231.7	1,690.8	257.7	0.0	200.0	0.0	131	0	1
1002 Fed Rcpts		326.4										
1004 Gen Fund		17,348.8										
1007 I/A Rcpts		153.9										
1037 GF/MH		272.2										
1092 MHTAAR		43.8										
<b>Delete Social Services Associate (06-3659) in Dillingham</b>												
	Veto	-118.6	-118.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-118.6										
There is sufficient staff in Dillingham and the hub areas to perform this work.												
<b>Delete Program Coordinator I (06-4510) in Fairbanks</b>												
	Veto	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-67.2										
Probation staff have learned appropriate etiquette in working with tribal governments and can continue to perform their work effectively without this position.												
<b>Subtotal</b>		<b>17,959.3</b>	<b>15,579.1</b>	<b>231.7</b>	<b>1,690.8</b>	<b>257.7</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>1</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Criminal Justice Technician 2 (06-3584) from McLaughlin Youth Center for Background Check Unit</b>												
	Trin	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		72.1										
A vacant position was reclassified from an Office Assistant 2 to a Criminal Justice Technician 2 and transferred from McLaughlin Youth Center for a newly formed Background Check Unit.												
The following position is transferred:												
Full-time Criminal Justice Technician 2 (06-3584), range 14, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-297.2	21.5	239.9	35.8	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel, services, and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>18,031.4</b>	<b>15,354.0</b>	<b>253.2</b>	<b>1,930.7</b>	<b>293.5</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>1</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
<b>Reverse MH Trust: Mental Health Clinician Oversight in Youth Facilities</b>												
1092 MHTAAR	OTI	-40.6	-40.6	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.												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.0												
<b>FY2023 Salary and Benefit Adjustments</b>												
1002 Fed Rcpts	SalAdj	0.5	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.6										
1037 GF/MH		1.3										
1092 MHTAAR		0.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$41.1												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$6.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1002 Fed Rcpts	SalAdj	0.8	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.1										
1037 GF/MH		1.8										
1092 MHTAAR		0.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$65.1												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
1002 Fed Rcpts	SalAdj	0.3	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
1007 I/A Rcpts		0.2										
1037 GF/MH		0.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$25.0												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-494.0	-494.0	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**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		-6.1										
1004 Gen Fund		-475.9										
1007 I/A Rcpts		-1.9										
1037 GF/MH		-8.7										
1092 MHTAAR		-1.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-494.0												
<b>Transfer Social Services Associate (06-3052) to Shared Services of Alaska for Consolidation Efforts</b>												
Atrot		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Positions transferred to Shared Services of Alaska (SSOA) to support accounts payable functions.												
The following position is transferred and will be reclassified in SSOA:												
- Full-time Social Services Associate (06-3052), range 12, located in Utqiagvik												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
Atrot		-17,636.7	-15,137.8	-253.2	-1,752.2	-293.5	0.0	-200.0	0.0	-129	0	-1
1002 Fed Rcpts		-321.9										
1004 Gen Fund		-16,893.1										
1007 I/A Rcpts		-152.2										
1037 GF/MH		-266.9										
1092 MHTAAR		-2.6										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	178.5	0.0	-178.5	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.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts		1,155.0										
1007 I/A Rcpts		220.0										
1108 Stat Desig		30.0										
<b>Subtotal</b>		<b>1,405.0</b>	<b>0.0</b>	<b>290.1</b>	<b>388.8</b>	<b>59.8</b>	<b>0.0</b>	<b>666.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer to McLaughlin Youth Center for Step-up Lease</b>												
	Trout	-23.3	0.0	0.0	-15.0	-8.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-23.3										
Transfer statutory designated program receipts to McLaughlin Youth Center for the Step-up program lease with the Anchorage School District.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-49.6	49.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,381.7</b>	<b>0.0</b>	<b>240.5</b>	<b>423.4</b>	<b>51.5</b>	<b>0.0</b>	<b>666.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	At trout	-1,381.7	0.0	-240.5	-423.4	-51.5	0.0	-666.3	0.0	0	0	0
1002 Fed Rcpts		-1,155.0										
1007 I/A Rcpts		-220.0										
1108 Stat Desig		-6.7										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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		NP
										PFT	PPT	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
1004 Gen Fund	ConfCom	535.6	40.9	22.9	11.3	0.0	0.0	460.5	0.0	0	0	0
		535.6										
<b>Reduce Early Intervention/Diversion Program to Align with Referrals</b>												
1004 Gen Fund	Veto	-88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
		-88.2										
Authority is reduced in the Early Intervention/Diversion Program to align with referrals from the Division of Juvenile Justice.												
<b>Subtotal</b>		<b>447.4</b>	<b>40.9</b>	<b>22.9</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>372.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-9.0	0.0	-7.4	0.0	0.0	16.4	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated grant costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>447.4</b>	<b>31.9</b>	<b>22.9</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>388.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.1												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
1004 Gen Fund	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-1.0												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
1004 Gen Fund	Atroat	-446.5	-31.4	-22.9	-3.5	0.0	0.0	-388.7	0.0	0	0	0
		-446.5										

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal service costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
		1,368.6										
<b>Subtotal</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>655.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer from Bethel Youth Facility for Anticipated Expenditures</b>												
1004 Gen Fund	Trin	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
		120.0										
<b>Subtotal</b>		<b>1,488.6</b>	<b>0.0</b>	<b>0.0</b>	<b>775.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
1004 Gen Fund	Atroat	-1,488.6	0.0	0.0	-775.6	-50.0	0.0	-663.0	0.0	0	0	0
		-1,488.6										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Transfer authority from Bethel Youth Facility to cover anticipated services costs. The remaining Bethel Youth Facility authority is sufficient to cover the anticipated expenditures of the component.

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****													
FY2022 Conference Committee	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0	
1004 Gen Fund		153.9											
<b>Subtotal</b>		<b>153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
***** Changes From FY2022 Management Plan To FY2023 Governor *****													
<b>Totals</b>		<b>153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	2,951.7	2,214.7	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,919.7										
1003 G/F Match		100.7										
1004 Gen Fund		102.5										
1005 GF/Prgm		728.8										
1108 Stat Desig		100.0										
<b>Subtotal</b>		<b>2,951.7</b>	<b>2,214.7</b>	<b>164.5</b>	<b>558.5</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer from Medical Assistance Administration to Support Surveying Health Facilities</b>												
	Trin	135.0	43.5	91.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		135.0										
Transfer federal authority from Medical Assistance Administration to support positions and travel for surveying health facilities and to align authority with anticipated revenue from federal Title 18 and Title 19 grants.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	43.7	39.7	-83.4	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.												
<b>Subtotal</b>		<b>3,086.7</b>	<b>2,301.9</b>	<b>295.7</b>	<b>475.1</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		0.4										
1005 GF/Prgm		1.0										
Includes: FY2023 Supervisory Unit 1% COLA: \$5.1												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1003 G/F Match		0.5										
1005 GF/Prgm		1.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$6.0												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1003 G/F Match		0.1										
1005 GF/Prgm		1.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$4.8												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-56.4										
1003 G/F Match		-2.8										
1005 GF/Prgm		-18.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-78.0												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.7										
1004 Gen Fund		-20.7										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	15.7	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>3,024.6</b>	<b>2,255.5</b>	<b>295.7</b>	<b>459.4</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	4,724.6	2,427.2	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts		1,373.7										
1003 G/F Match		390.0										
1004 Gen Fund		290.5										
1005 GF/Prgm		2,162.3										
1007 I/A Rcpts		363.0										
1037 GF/MH		145.1										
<b>Subtotal</b>		<b>4,724.6</b>	<b>2,427.2</b>	<b>49.5</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-11.6	41.2	-4.1	-25.5	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, services, and commodities to cover anticipated travel costs related to licensing assisted living homes and residential treatment facilities. Additional travel is planned due to delays related to COVID-19. The remaining personal services, services, and commodities authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>4,724.6</b>	<b>2,415.6</b>	<b>90.7</b>	<b>2,174.2</b>	<b>44.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		0.6										
1005 GF/Prgm		0.8										
1037 GF/MH		0.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.6												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1003 G/F Match		0.9										
1005 GF/Prgm		1.5										
1037 GF/MH		0.6										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.5												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
1003 G/F Match		0.8										
1004 Gen Fund		0.1										
1005 GF/Prgm		1.4										
1007 I/A Rcpts		0.3										
1037 GF/MH		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$4.7												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-75.6	-75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-34.1										
1003 G/F Match		-12.2										
1004 Gen Fund		-1.6										
1005 GF/Prgm		-19.9										
1007 I/A Rcpts		-3.4										
1037 GF/MH		-4.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-75.6												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.9										
1005 GF/Prgm		19.9										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
<b>Totals</b>		<b>4,665.8</b>	<b>2,356.8</b>	<b>90.7</b>	<b>2,174.2</b>	<b>44.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
ConfCom		13,581.6	10,472.8	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	0
1002 Fed Rcpts		7,253.1										
1003 G/F Match		4,992.2										
1004 Gen Fund		1,148.1										
1007 I/A Rcpts		111.6										
1061 CIP Rcpts		76.6										
<b>Subtotal</b>		<b>13,581.6</b>	<b>10,472.8</b>	<b>6.0</b>	<b>2,919.7</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer to Health Facilities Licensing and Certification to Support Surveying Health Facilities</b>												
Trout		-135.0	-52.5	0.0	-82.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-135.0										
Transfer federal authority to Health Facilities Licensing and Certification to support positions and travel for surveying health facilities and to align authority with anticipated revenue from federal Title 18 and Title 19 grants.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-184.0	41.2	142.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>13,446.6</b>	<b>10,236.3</b>	<b>47.2</b>	<b>2,980.0</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 Salary and Benefit Adjustments</b>												
SalAdj		25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.9										
1003 G/F Match		7.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$25.4												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1003 G/F Match		2.6										
1007 I/A Rcpts		0.8										

FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$9.2

**FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.2										
1003 G/F Match		10.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$34.5												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		7.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$16.5												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-332.3	-332.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-203.7										
1003 G/F Match		-124.8										
1007 I/A Rcpts		-3.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-332.3												
<b>Transition Pilot Health Home Project to Medicaid</b>												
	Dec	-201.0	0.0	0.0	-201.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-201.0										
SB74 allowed the department to conduct a pilot care coordination demonstration program (CCDP) with 100% general fund because it is a managed care-like program and a state plan amendment from Centers for Medicare & Medicaid Services (CMS) would have been required for federal reimbursement. As a result, a pilot program was deployed to reduce hospital and medical charges by addressing medical conditions proactively. The contractor is paid a per member per month fee to case manage 5,000 patients. However, this program is not a true health home as the contractor is not a certified provider that will integrate and coordinate all primary, acute, behavioral health, and long-term services and supports to treat the whole person.												
The contract requested various reports regarding case management, which proved difficult to fulfill due to a lack of automated reporting and differences between reporting capabilities and reporting requirements. The division is working with the contractor to select standardized CMS core set metrics moving forward. The remainder of this contract will be eliminated in FY2024 as funding through Medicaid 1915 B Waiver will meet the needs of this program. The contract for this pilot program will be reduced by 50 percent.												
<b>Totals</b>		<b>12,998.9</b>	<b>9,989.6</b>	<b>47.2</b>	<b>2,779.0</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
1002 Fed Rcpts		19,096.2										
1003 G/F Match		1,267.5										
1007 I/A Rcpts		1,713.6										
<b>ARPA Pandemic Temporary Assistance for Needy Families Sec18(d) Ch1 SSSLA2021 P115 L17 (HB69) (FY21-FY22)</b>												
(Language) CarryFwd		3,363.5	0.0	0.0	0.0	0.0	0.0	3,363.5	0.0	0	0	0
1265 COVID Fed		3,363.5										
Carry forward of the unexpended balance of the appropriation made in Sec18(d) Ch1 SSSLA2021 P115 L17 (HB69) for pandemic temporary assistance for needy families.												
Sec18(d) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$77,994,900, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following estimated amounts:												
Child care block grant -- \$28,410,000												
Child care stabilization grant -- \$45,453,000												
Child nutrition pandemic electronic benefit transfer program -- \$768,400												
Pandemic temporary assistance for needy families -- \$3,363,500												
Original Appropriation: \$ 3,363.5												
FY2021 Expenditures: \$ 0.0												
FY2022 Carryforward: \$ 3,363.5												
<b>Subtotal</b>		<b>25,440.8</b>	<b>0.0</b>	<b>0.0</b>	<b>150.2</b>	<b>0.0</b>	<b>0.0</b>	<b>25,290.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse ARPA Pandemic Temporary Assistance for Needy Families Sec18(d) Ch1 SSSLA2021 P115 L17 (HB69) (FY21-FY22)</b>												
(Language) OTI		-3,363.5	0.0	0.0	0.0	0.0	0.0	-3,363.5	0.0	0	0	0
1265 COVID Fed		-3,363.5										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>Totals</b>		<b>22,077.3</b>	<b>0.0</b>	<b>0.0</b>	<b>150.2</b>	<b>0.0</b>	<b>0.0</b>	<b>21,927.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
1002 Fed Rcpts		1,730.0										
1003 G/F Match		57,646.1										
1007 I/A Rcpts		4,410.8										
<b>Subtotal</b>		<b>63,786.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63,786.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Totals</b>		<b>63,786.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63,786.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	39,929.6	3,462.6	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0
1002 Fed Rcpts		30,859.4										
1003 G/F Match		8,447.3										
1004 Gen Fund		122.9										
1005 GF/Prgm		500.0										
<b>ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) (FY21-FY22)</b>												
(Language)	CarryFwd	28,410.0	0.0	0.0	0.0	0.0	0.0	28,410.0	0.0	0	0	0
1265 COVID Fed		28,410.0										

Carry forward of the unexpended balance of the appropriation made in Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) for the child care block grant.

Sec18(d) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$77,994,900, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following estimated amounts:

- Child care block grant -- \$28,410,000
- Child care stabilization grant -- \$45,453,000
- Child nutrition pandemic electronic benefit transfer program -- \$768,400
- Pandemic temporary assistance for needy families -- \$3,363,500

Original Appropriation: \$ 28,410.0  
FY2021 Expenditures: \$ 0.0  
FY2022 Carryforward: \$ 28,410.0

**ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) (FY21-FY22)**

(Language)	CarryFwd	45,453.0	0.0	0.0	0.0	0.0	0.0	45,453.0	0.0	0	0	0
1265 COVID Fed		45,453.0										

Carry forward of the unexpended balance of the appropriation made in Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) for the child care stabilization grant.

Sec18(d) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$77,994,900, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following estimated amounts:

- Child care block grant -- \$28,410,000
- Child care stabilization grant -- \$45,453,000
- Child nutrition pandemic electronic benefit transfer program -- \$768,400
- Pandemic temporary assistance for needy families -- \$3,363,500

Original Appropriation: \$ 45,453.0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 Expenditures: \$ 0.0 FY2022 Carryforward: \$ 45,453.0												
<b>CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 P117 L3 (HB69) (FY21-FY22)</b>												
(Language)	CarryFwd	18,689.9	0.0	0.0	0.0	0.0	0.0	18,689.9	0.0	0	0	0
1265 COVID Fed		18,689.9										
Carry forward of the unexpended balance of the appropriation made in Sec18(i) Ch1 SSSLA2021 P117 L3 (HB69) for the child care and development block grant.												
Sec18(i) The sum of \$18,899,904 is appropriated from federal receipts received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260) to the Department of Health and Social Services for the child care and developmental block grant for the fiscal years ending June 20, 2021, and June 30, 2022.												
Original Appropriation: \$ 18,899.9 FY2021 Expenditures: \$ 210.0 FY2022 Carryforward: \$ 18,689.9												
<b>Subtotal</b>		<b>132,482.5</b>	<b>3,462.6</b>	<b>95.5</b>	<b>1,514.5</b>	<b>30.0</b>	<b>0.0</b>	<b>127,379.9</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2022 Authorized To FY2022 Management Plan</b> *****												
<b>Transfer Project Assistant (21-3031) from Quality Control for Tribal Liaison</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The following position is transferred from Quality Control to establish a tribal liaison: Full-time Project Assistant (21-3031), range 16, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	0.0	157.4	14.9	0.0	-172.3	0.0	0	0	0
Transfer authority from commodities to cover anticipate travel, services, and grants costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>132,482.5</b>	<b>3,462.6</b>	<b>95.5</b>	<b>1,671.9</b>	<b>44.9</b>	<b>0.0</b>	<b>127,207.6</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>Reverse ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) (FY21-FY22)</b>												
(Language)	OTI	-28,410.0	0.0	0.0	0.0	0.0	0.0	-28,410.0	0.0	0	0	0
1265 COVID Fed		-28,410.0										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>Reverse ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) (FY21-FY22)</b>												
(Language)	OTI	-45,453.0	0.0	0.0	0.0	0.0	0.0	-45,453.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
1265 COVID Fed		-45,453.0										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>Reverse CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 P117 L3 (HB69) (FY21-FY22)</b>												
(Language)	OTI	-18,689.9	0.0	0.0	0.0	0.0	0.0	-18,689.9	0.0	0	0	0
1265 COVID Fed		-18,689.9										
Reverse one-time federal authority for funding received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260).												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4										
1003 G/F Match		2.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$8.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		3.7										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$13.1												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
1003 G/F Match		1.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$6.2												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-109.0	-109.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-80.4										
1003 G/F Match		-28.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-109.0												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.4										
1003 G/F Match		-80.4										



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-5.5	35.9	-30.4	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to cover anticipated services costs. The remaining travel and commodities authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>39,848.6</b>	<b>3,381.6</b>	<b>90.0</b>	<b>1,707.8</b>	<b>14.5</b>	<b>0.0</b>	<b>34,654.7</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****													
FY2022 Conference Committee	ConfCom	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0	
1004 Gen Fund		605.4											
<b>Subtotal</b>		<b>605.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>605.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
***** Changes From FY2022 Management Plan To FY2023 Governor *****													
<b>Totals</b>		<b>605.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>605.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
1003 G/F Match		16,912.0										
1007 I/A Rcpts		130.0										
	<b>Subtotal</b>	<b>17,042.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,042.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
	<b>Totals</b>	<b>17,042.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,042.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
1050 PFD Fund		17,724.7										
<b>Subtotal</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,290.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,434.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Permanent Fund Dividend Hold Harmless</b>												
	IncOTI	13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
1050 PFD Fund		13,500.0										
Permanent Fund Dividend (PFD) Hold Harmless necessary depending on the timing of issuing the supplemental PFD payment.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	0.0	-750.0	0.0	0.0	750.0	0.0	0	0	0
Transfer authority from services to cover anticipated grants costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>31,224.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,540.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,684.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
1002 Fed Rcpts		9,665.0										
<b>ARPA Low Income Home Energy Assistance Program Sec18(e) Ch1 SSSLA2021 P115 L27 (HB69) (FY21-FY24)</b>												
(Language)	CarryFwd	23,701.0	0.0	0.0	0.0	0.0	0.0	23,701.0	0.0	0	0	0
1265 COVID Fed		23,701.0										
Carry forward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P115 L27 (HB69) for the low income home energy assistance program.												
Sec18(e) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$94,351,400, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:												
Family violence and child abuse prevention and treatment funding -- \$291,000												
Low income home energy assistance program -- \$23,701,000												
Mental health treatment funding -- \$3,038,000												
Senior and disabilities services community-based grants -- \$7,045,000												
Special supplemental nutrition program for women, infants, and children benefits improvements -- \$1,160,000												
Substance abuse block grant funding -- \$4,706,000												
United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$22,033,800												
United States Centers for Disease Control and Prevention for COVID-19 vaccination activities -- \$32,376,600												
Original Appropriation: \$ 23,701.0												
FY2021 Expenditures: \$ 0.0												
FY2022 Carryforward: \$ 23,701.0												
<b>Subtotal</b>		<b>33,366.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,366.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse ARPA Low Income Home Energy Assistance Program Sec18(e) Ch1 SSSLA2021 P115 L27 (HB69) (FY21-FY24)</b>												
(Language)	OTI	-23,701.0	0.0	0.0	0.0	0.0	0.0	-23,701.0	0.0	0	0	0
1265 COVID Fed		-23,701.0										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>Totals</b>		<b>9,665.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,665.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	8,340.8	4,768.4	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3
1002 Fed Rcpts		5,076.0										
1003 G/F Match		2,093.3										
1005 GF/Prgm		318.0										
1061 CIP Rcpts		853.5										
<b>ARPA Child Nutrition Pandemic Electronic Benefit Transfer Program Sec18(d) Ch1 SSSLA2021 P115 L15 (HB69) (FY21-FY22)</b>												
(Language)	CarryFwd	767.6	0.0	0.0	0.0	0.0	0.0	767.6	0.0	0	0	0
1265 COVID Fed		767.6										

Carry forward of the unexpended balance of the appropriation made in Sec18(d) Ch1 SSSLA2021 P115 L15 (HB69) for the child nutrition pandemic electronic benefit transfer program.

Sec18(d) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$77,994,900, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following estimated amounts:

- Child care block grant -- \$28,410,000
- Child care stabilization grant -- \$45,453,000
- Child nutrition pandemic electronic benefit transfer program -- \$768,400
- Pandemic temporary assistance for needy families -- \$3,363,500

Original Appropriation: \$ 768,400  
 FY2021 Expenditures: \$ 804.06  
 FY2022 Carryforward: \$ 767,595.94

<b>ARPA Supplemental Nutrition Program for Women, Infants, and Children Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) (FY21-FY24)</b>												
(Language)	CarryFwd	1,160.0	0.0	0.0	0.0	0.0	0.0	1,160.0	0.0	0	0	0
1265 COVID Fed		1,160.0										

Carry forward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) for special supplemental nutrition program for women, infants, and children benefit improvements.

Sec18(e) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$94,351,400, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

- Family violence and child abuse prevention and treatment funding -- \$291,000
- Low income home energy assistance program -- \$23,701,000
- Mental health treatment funding -- \$3,038,000
- Senior and disabilities services community-based grants -- \$7,045,000

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
Special supplemental nutrition program for women, infants, and children benefits improvements -- \$1,160,000												
Substance abuse block grant funding -- \$4,706,000												
United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$22,033,800												
United States Centers for Disease Control and Prevention for COVID-19 vaccination activities -- \$32,376,600												
Original Appropriation: \$ 1,160.0												
FY2021 Expenditures: \$ 0.0												
FY2022 Carryforward: \$ 1,160.0												
<b>Subtotal</b>		<b>10,268.4</b>	<b>4,768.4</b>	<b>23.2</b>	<b>3,364.5</b>	<b>80.0</b>	<b>0.0</b>	<b>2,032.3</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2022 Authorized To FY2022 Management Plan</b> *****												
<b>Transfer Public Assistance Program Officer (06-8042) from Public Assistance Field Services</b>												
Trin		71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		71.3										
The following position is transferred from Public Assistance Field Services to align with the component the position reports to:												
Full-time Public Assistance Program Officer (06-8042), range 21, located in Juneau												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	9.4	33.7	-51.5	0.0	8.4	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel, services, and grants costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>10,339.7</b>	<b>4,839.7</b>	<b>32.6</b>	<b>3,398.2</b>	<b>28.5</b>	<b>0.0</b>	<b>2,040.7</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>Reverse ARPA Child Nutrition Pandemic Electronic Benefit Transfer Prog Sec18(d) Ch1 SSSLA2021 P115 L15 (HB69) (FY21-F22)</b>												
(Language) OTI		-767.6	0.0	0.0	0.0	0.0	0.0	-767.6	0.0	0	0	0
1265 COVID Fed		-767.6										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>Reverse ARPA Supp Nutrition Program for Women, Infants, and Children Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) (FY21-FY24)</b>												
(Language) OTI		-1,160.0	0.0	0.0	0.0	0.0	0.0	-1,160.0	0.0	0	0	0
1265 COVID Fed		-1,160.0										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
1003 G/F Match		0.9										
1061 CIP Rcpts		5.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.8												
<b>FY2023 Salary and Benefit Adjustments</b>												
SalAdj		14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6										
1003 G/F Match		6.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$13.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1003 G/F Match		9.7										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$20.6												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
SalAdj		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		2.9										
1005 GF/Prgm		0.3										
1061 CIP Rcpts		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$6.8												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
SalAdj		-145.2	-145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-74.4										
1003 G/F Match		-64.5										
1005 GF/Prgm		-3.6										
1061 CIP Rcpts		-2.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-145.2												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	8,316.4	4,854.0	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	51,638.2	36,584.3	5.3	14,566.6	477.0	5.0	0.0	0.0	395	0	0
1002 Fed Rcpts		29,460.2										
1003 G/F Match		18,869.8										
1004 Gen Fund		783.9										
1007 I/A Rcpts		2,378.4										
1108 Stat Desig		145.9										
<b>Delete Public Assistance Positions Due to Efficiencies</b>												
	Veto	-858.2	-858.2	0.0	0.0	0.0	0.0	0.0	0.0	-51	0	0
1003 G/F Match		-858.2										
Funding is insufficient to support the added positions. As the Division of Public Assistance streamlines workload management and moves its operations electronic, the amount of manual work and related positions decreases.												
<b>Subtotal</b>		<b>50,780.0</b>	<b>35,726.1</b>	<b>5.3</b>	<b>14,566.6</b>	<b>477.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>344</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Public Assistance Program Officer (06-8042) to Public Assistance Administration</b>												
	Trout	-71.3	-71.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-71.3										
The following position is transferred to Public Assistance Administration to align with the component the position reports to: Full-time Public Assistance Program Officer (06-8042), range 21, located in Juneau												
<b>Transfer Public Assistance Analyst 2 (06-8589) to Quality Control to Lead Quality Assurance Team</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following position is transferred to Quality Control to lead a quality assurance team performing federally required compliance management evaluations for the Supplemental Nutrition Assistance Program: Full-time Public Assistance Analyst 2 (06-8589), range 18, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-717.8	-5.3	892.8	-169.7	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.												
<b>Subtotal</b>		<b>50,708.7</b>	<b>34,937.0</b>	<b>0.0</b>	<b>15,459.4</b>	<b>307.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.6										
1003 G/F Match		27.9										
1004 Gen Fund		0.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$52.3												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$5.9												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	98.2	98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.9										
1003 G/F Match		46.6										
1004 Gen Fund		1.7										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$98.2												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.5										
1003 G/F Match		30.0										
1007 I/A Rcpts		2.8										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$70.3												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-1,085.5	-1,085.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-573.5										
1003 G/F Match		-474.7										
1004 Gen Fund		-2.7										
1007 I/A Rcpts		-34.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-1,085.5												
<b>Delete Authority No Longer Needed for Devices</b>												
	Dec	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-215.0										
The Division of Public Assistance, Field Services, deleted 121 positions in FY2022. The savings in device counts related to the position reduction is realized as the division is paying less for core services that use device counts as a way to allocate costs.												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	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**

**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		573.5										
1004 Gen Fund		-573.5										
<b>Totals</b>		<b>49,634.9</b>	<b>34,078.2</b>	<b>0.0</b>	<b>15,244.4</b>	<b>307.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342</b>	<b>0</b>	<b>0</b>

Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	2,412.9	1,651.9	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,501.7										
1003 G/F Match		911.2										
<b>Subtotal</b>		<b>2,412.9</b>	<b>1,651.9</b>	<b>3.2</b>	<b>726.8</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-20.0	-3.2	41.6	-18.4	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, travel, and commodities to cover anticipated services expenditures. The remaining personal services, travel, and commodities authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,412.9</b>	<b>1,631.9</b>	<b>0.0</b>	<b>768.4</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		0.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.4												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.6										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.9												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		1.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.8												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-51.7	-51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-35.2										
1003 G/F Match		-16.5										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-51.7												
	<b>Totals</b>	<b>2,368.3</b>	<b>1,587.3</b>	<b>0.0</b>	<b>768.4</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	2,579.2	2,145.3	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
1002 Fed Rcpts		1,542.9										
1003 G/F Match		1,036.3										
<b>Subtotal</b>		<b>2,579.2</b>	<b>2,145.3</b>	<b>27.0</b>	<b>322.3</b>	<b>74.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer Public Assistance Analyst 2 (06-8589) from Public Assistance Field Services to Lead Quality Assurance Team</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The following position is transferred from Public Assistance Field Services to lead a quality assurance team performing federally required compliance management evaluations for the Supplemental Nutrition Assistance Program:												
Full-time Public Assistance Analyst 2 (06-8589), range 18, located in Anchorage												
<b>Transfer Project Assistant (21-3031) to Child Care Benefits for Tribal Liaison</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following position is transferred to Child Care Benefits to establish a tribal liaison:												
Full-time Project Assistant (21-3031), range 16, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-18.3	60.5	-32.2	-10.0	0.0	0.0	0	0	0
Transfer authority from travel, commodities, and capital outlay to cover anticipated services expenditures. The remaining travel, commodities, and capital outlay authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,579.2</b>	<b>2,145.3</b>	<b>8.7</b>	<b>382.8</b>	<b>42.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		1.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.9												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		1.6										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
Includes: FY2023 Supervisory Unit 1% COLA: \$5.3												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1003 G/F Match		2.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.6												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-68.1	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-42.5										
1003 G/F Match		-25.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-68.1												
<b>Totals</b>		<b>2,527.9</b>	<b>2,094.0</b>	<b>8.7</b>	<b>382.8</b>	<b>42.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	11,784.1	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
1002 Fed Rcpts		11,667.8										
1003 G/F Match		116.3										
<b>Subtotal</b>		<b>11,784.1</b>	<b>510.0</b>	<b>37.1</b>	<b>9,352.7</b>	<b>35.0</b>	<b>0.0</b>	<b>1,849.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-15.0	-37.1	-220.0	0.0	0.0	272.1	0.0	0	0	0
Transfer authority from personal services, travel, and services to cover anticipated grants expenditures. The remaining personal services, travel, and services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>11,784.1</b>	<b>495.0</b>	<b>0.0</b>	<b>9,132.7</b>	<b>35.0</b>	<b>0.0</b>	<b>2,121.4</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.3												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.4										
1003 G/F Match		-0.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-15.9												
<b>Totals</b>		<b>11,769.5</b>	<b>480.4</b>	<b>0.0</b>	<b>9,132.7</b>	<b>35.0</b>	<b>0.0</b>	<b>2,121.4</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		24,806.1	1,458.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
1002 Fed Rcpts		20,842.4										
1003 G/F Match		33.0										
1004 Gen Fund		533.0										
1108 Stat Desig		3,397.7										
<b>ARPA Nutrition Program for Women, Infants, and Children Food Sec18(g) Ch1 SSSLA2021 P116 L17 (HB69) (FY21-FY22)</b>												
(Language) CarryFwd		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Carry forward of the unexpended balance of the appropriation made in Sec18(g) Ch1 SSSLA2021 P116 L17 (HB69) for special supplemental nutrition program for women, infants, and children, COVID-19, food.												
Sec18(g) The sum of \$1,620,877 is appropriated from federal receipts received from the Families First Coronavirus Response Act (P.L. 116-127) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following amounts:												
Special supplemental nutrition program for women, infants, and children, COVID-19 food -- \$1,080,588												
Special supplemental nutrition program for women, infants, and children, COVID-19 nutrition services and administration -- \$540,289												
Original Appropriation: \$ 1,080.6												
FY2021 Expenditures: \$ 1,080.6												
FY2022 Carryforward: \$ 0.0												
<b>ARPA Nutrition Program for Women, Infants, and Children Admin Sec18(g) Ch1 SSSLA2021 P116 L20 (HB69) (FY21-FY22)</b>												
(Language) CarryFwd		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Carry forward of the unexpended balance of the appropriation made in Sec18(g) Ch1 SSSLA2021 P116 L17 (HB69) for special supplemental nutrition program for women, infants, and children, COVID-19, nutrition services and administration.												
Sec18(g) The sum of \$1,620,877 is appropriated from federal receipts received from the Families First Coronavirus Response Act (P.L. 116-127) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following amounts:												
Special supplemental nutrition program for women, infants, and children, COVID-19 food -- \$1,080,588												
Special supplemental nutrition program for women, infants, and children, COVID-19 nutrition services and administration -- \$540,289												
Original Appropriation: \$ 540.3												
FY2021 Expenditures: \$ 540.3												
FY2022 Carryforward: \$ 0.0												
<b>Subtotal</b>		<b>24,806.1</b>	<b>1,458.4</b>	<b>36.6</b>	<b>1,893.4</b>	<b>14,842.1</b>	<b>0.0</b>	<b>6,575.6</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-75.0	8.3	0.0	0.0	0.0	66.7	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
Transfer authority from personal services to cover anticipated travel and grants expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>24,806.1</b>	<b>1,383.4</b>	<b>44.9</b>	<b>1,893.4</b>	<b>14,842.1</b>	<b>0.0</b>	<b>6,642.3</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
SalAdj		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1004 Gen Fund		0.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.7												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.3												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1004 Gen Fund		0.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.8												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
SalAdj		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$2.4												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
SalAdj		-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-43.0										
1004 Gen Fund		-1.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-44.8												
<b>Totals</b>		<b>24,773.5</b>	<b>1,350.8</b>	<b>44.9</b>	<b>1,893.4</b>	<b>14,842.1</b>	<b>0.0</b>	<b>6,642.3</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions				
										PFT	PPT	NP		
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****														
<b>FY2022 Conference Committee</b>														
1004 Gen Fund	ConfCom	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0		
		20,786.1												
	<b>Subtotal</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
***** Changes From FY2022 Management Plan To FY2023 Governor *****														
	<b>Totals</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	31,116.3	22,857.4	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts		6,217.5										
1003 G/F Match		24,031.4										
1005 GF/Prgm		654.2										
1007 I/A Rcpts		115.0										
1037 GF/MH		98.2										
<b>Public Health Nursing</b>												
	Veto	-1,250.0	-1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,250.0										
Receipt of substantial Federal COVID-19 funds will support robust public health nursing efforts through fiscal year 2022. As federal authority diminishes in the future, public health needs will be reevaluated.												
<b>Public Health Nursing</b>												
	Inc	1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,250.0										
Restoration of the veto of funding for Public Health Nursing.												
<b>Subtotal</b>		<b>31,116.3</b>	<b>22,857.4</b>	<b>511.3</b>	<b>2,483.7</b>	<b>574.4</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>157</b>	<b>2</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer from Women, Children, and Family Health for Administrative Efficiencies</b>												
	Trin	98.2	0.0	0.0	61.3	36.9	0.0	0.0	0.0	0	0	0
1003 G/F Match		98.2										
Transfer general fund match authority from Women, Children, and Family Health for administrative efficiencies for Medicaid-allocable activities and reimbursement for services provided.												
General fund match (fund 1003) authority is transferred to Nursing from Women, Children, and Family Health in exchange for general fund mental health (fund 1003). General fund match is a more accurate reflection of authority as expenditures for Public Health Administrative Services, Emergency Programs, and Nursing have a federal match requirement for serving Medicaid-eligible populations.												
<b>Transfer to Women, Children, and Family Health for Administrative Efficiencies</b>												
	Trout	-98.2	0.0	0.0	-61.3	-36.9	0.0	0.0	0.0	0	0	0
1037 GF/MH		-98.2										
Transfer general fund mental health authority to Women, Children, and Family Health for administrative efficiencies for Medicaid-allocable activities and reimbursement for services provided.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
General fund mental health (fund 1037) authority is transferred to Women, Children, and Family Health in exchange for general fund match (fund 1003). General fund match is a more accurate reflection of authority as expenditures for Public Health Administrative Services, Emergency Programs, and Nursing have a federal match requirement for serving Medicaid-eligible populations.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-1,560.5	-2.8	1,863.3	-100.0	0.0	-200.0	0.0	0	0	0
Transfer authority from personal services, travel, commodities, and grants to cover anticipated services expenditures for leases and core services. The remaining personal services, travel, commodities, and grants authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>31,116.3</b>	<b>21,296.9</b>	<b>508.5</b>	<b>4,347.0</b>	<b>474.4</b>	<b>0.0</b>	<b>4,489.5</b>	<b>0.0</b>	<b>157</b>	<b>2</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
SalAdj		32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.3										
1003 G/F Match		14.9										
Includes: FY2023 Supervisory Unit 1% COLA: \$23.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$8.4												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
1003 G/F Match		25.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$45.7												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
SalAdj		48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1003 G/F Match		36.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$48.1												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
SalAdj		-705.0	-705.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-207.1										
1003 G/F Match		-497.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-705.0												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
	Totals	30,537.3	20,717.9	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	15,166.1	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
1002 Fed Rcpts		8,972.9										
1003 G/F Match		1,784.0										
1005 GF/Prgm		1,776.7										
1007 I/A Rcpts		1,533.7										
1037 GF/MH		830.9										
1092 MHTAAR		100.0										
1108 Stat Desig		167.9										
<b>Subtotal</b>		<b>15,166.1</b>	<b>5,307.1</b>	<b>115.7</b>	<b>8,419.8</b>	<b>146.0</b>	<b>34.0</b>	<b>1,143.5</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Authority for Administrative Efficiencies</b>												
	Trin	1,064.9	155.4	0.0	909.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1,064.9										
Transfer general fund mental health authority from Public Health Administrative Services, Emergency Programs, and Nursing to Women, Children, and Family Health for administrative efficiencies for Medicaid-allocable activities and reimbursement for services provided.												
General fund mental health (fund 1037) authority is transferred from Public Health Administrative Services, Emergency Programs, and Nursing in exchange for general fund match (fund 1003). General fund match is a more accurate reflection of authority as expenditures for Public Health Administrative Services, Emergency Programs, and Nursing have a federal match requirement for serving Medicaid-eligible populations.												
<b>Transfer Authority for Administrative Efficiencies</b>												
	Trout	-1,064.9	-155.4	0.0	-909.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,064.9										
Transfer general fund match authority to Public Health Administrative Services, Emergency Programs, and Nursing for administrative efficiencies for Medicaid-allocable activities and reimbursement for services provided.												
General fund mental health (fund 1037) authority is transferred to Public Health Administrative Services, Emergency Programs, and Nursing in exchange for general fund match (fund 1003). General fund match is a more accurate reflection of authority as expenditures for Public Health Administrative Services, Emergency Programs, and Nursing have a federal match requirement for serving Medicaid-eligible populations.												
<b>Subtotal</b>		<b>15,166.1</b>	<b>5,307.1</b>	<b>115.7</b>	<b>8,419.8</b>	<b>146.0</b>	<b>34.0</b>	<b>1,143.5</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse MH Trust: ACEs Data Linkage and Analysis</b>												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0										



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.4										
1003 G/F Match		3.0										
1005 GF/Prgm		0.3										
1037 GF/MH		0.8										
1108 Stat Desig		0.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$14.9												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.8										
1003 G/F Match		3.6										
1005 GF/Prgm		0.4										
1037 GF/MH		1.4										
1108 Stat Desig		0.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$19.7												
<b>FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$0.1												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		0.9										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		1.5										
1037 GF/MH		1.6										
1108 Stat Desig		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$9.7												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-166.5	-166.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-92.6										
1003 G/F Match		-22.4										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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		-11.8										
1007 I/A Rcpts		-14.5										
1037 GF/MH		-22.4										
1108 Stat Desig		-2.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-166.5												
<b>MH Trust: ACEs Data Linkage and Analysis</b>												
	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
This project builds on the work of the Mental Health Trust Authority and advisory boards, specifically related to the Alaska Mental Health Board and Advisory Board on Alcoholism and Drug (AMHB/ABADA), in the ongoing data linkage and analysis of Adverse Childhood Experiences (ACEs) and the impact on lifelong health and Trust beneficiary outcomes. The project will plan, organize, and implement data analyses to guide development of data-driven strategies and policies related to early intervention and prevention and 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 near and long-term plans for ongoing initiatives that support the Trust and board mission, vision, and priority areas related to early intervention and prevention of behavioral health disorders.												
<b>Align Authority for Early Childhood Home Visiting Program Grant</b>												
	LIT	0.0	0.0	0.0	-1,620.3	0.0	0.0	1,620.3	0.0	0	0	0
The division will issue a grant for work on the maternal, infant, and early childhood home visiting program. The contractor performing this work will become a grantee. The purpose of the grant is to provide vulnerable, low income, first time pregnant women with care and support from 28 weeks pregnant through the baby's second birthday. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>15,044.0</b>	<b>5,185.0</b>	<b>115.7</b>	<b>6,799.5</b>	<b>146.0</b>	<b>34.0</b>	<b>2,763.8</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	10,362.0	2,773.4	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1
1002 Fed Rcpts		4,049.3										
1003 G/F Match		1,641.6										
1007 I/A Rcpts		1,977.8										
1037 GF/MH		342.7										
1108 Stat Desig		25.8										
1254 MET Fund		2,324.8										
<b>Subtotal</b>		<b>10,362.0</b>	<b>2,773.4</b>	<b>195.8</b>	<b>4,115.7</b>	<b>1,132.1</b>	<b>0.0</b>	<b>2,145.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer from Women, Children, and Family Health for Administrative Efficiencies</b>												
	Trin	342.7	110.0	8.9	223.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		342.7										

Transfer general fund match authority from Women, Children, and Family Health for administrative efficiencies for Medicaid-allocable activities and reimbursement for services provided.

General fund match (fund 1003) authority is transferred to Public Health Administrative Services from Women, Children, and Family Health in exchange for general fund mental health (fund 1003). General fund match is a more accurate reflection of authority as expenditures for Public Health Administrative Services, Emergency Programs, and Nursing have a federal match requirement for serving Medicaid-eligible populations.

<b>Transfer Office of Substance Misuse and Addiction Prevention to Chronic Disease Prevention and Health Promotion</b>												
	Trout	-8,194.6	-1,543.0	-180.1	-3,668.0	-658.5	0.0	-2,145.0	0.0	-10	0	-1
1002 Fed Rcpts		-3,345.3										
1003 G/F Match		-546.7										
1007 I/A Rcpts		-1,977.8										
1254 MET Fund		-2,324.8										

The Office of Substance Misuse and Addiction Prevention (OSMAP) was created in 2014 in Public Health Administrative Services. To enhance Public Health efficiencies and align public health programming within the Division of Public Health, the Office of Substance Misuse and Addiction Prevention will become a unit within Chronic Disease Prevention and Health Promotion. The new unit capitalizes on shared connections with the same stakeholders and communities around the state and will have opportunities to join forces on programs and grants that serve their mutual needs.

The following eleven positions are being transferred:

- Full-time Program Coordinator 1 (06-0508), range 18, located in Anchorage
- Full-time Program Coordinator 2 (06-1153), range 20, located in Anchorage
- Full-time Health Program Manager 3 (06-1569), range 21, located in Anchorage
- Full-time Public Health Specialist 2 (06-1827), range 20, located in Anchorage
- Full-time Administrative Assistant 2 (06-1999), range 14, located in Anchorage

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
Full-time Public Health Specialist 2 (06-2050), range 20, located in Anchorage												
Full-time Epidemiology Specialist 2 (06-2057), range 20, located in Anchorage												
Full-time Nurse Consultant 2 (06-2415), range 26, located in Anchorage												
Full-time Program Coordinator 1 (06-5081), range 18, located in Anchorage												
Full-time Pharmacist (06-X213), range 29, located in Anchorage												
Full-time Office Assistant 2 (06-N19030), range 10, located in Anchorage												
<b>Transfer to Women, Children, and Family Health for Administrative Efficiencies</b>												
Trout		-342.7	0.0	0.0	0.0	-342.7	0.0	0.0	0.0	0	0	0
1037 GF/MH		-342.7										
Transfer general fund mental health authority to Women, Children, and Family Health for administrative efficiencies for Medicaid-allocable activities and reimbursement for services provided.												
General fund mental health (fund 1037) authority is transferred to Women, Children, and Family Health in exchange for general fund match (fund 1003). General fund match is a more accurate reflection of authority as expenditures for Public Health Administrative Services, Emergency Programs, and Nursing have a federal match requirement for serving Medicaid-eligible populations.												
<b>Subtotal</b>		<b>2,167.4</b>	<b>1,340.4</b>	<b>24.6</b>	<b>671.5</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		1.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.0												
<b>FY2023 Salary and Benefit Adjustments</b>												
SalAdj		4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		4.0										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1003 G/F Match		4.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.6												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		1.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.6												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.6										
1003 G/F Match		-37.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-44.2												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	43.2	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>2,137.1</b>	<b>1,353.3</b>	<b>24.6</b>	<b>628.3</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 ARPA CSLFRF Appropriation for Health and COVID-19 Response Sec60d Ch1 SSSLA2021 P142 L31 (HB69)</b>												
(Language)	ConfC(L)	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1269 CSLFRF		20,000.0										

The sum of \$20,000,000 is appropriated from federal receipts received from sec 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the Department of Health and Social Services, division of public health, emergency programs, for responding to public health matters arising from COVID-19 for the fiscal year ending June 30, 2022.

**FY2022 Conference Committee**

	ConfCom	13,205.7	3,216.7	172.8	7,143.6	614.5	307.0	1,751.1	0.0	23	0	1
1002 Fed Rcpts		6,970.9										
1003 G/F Match		1,611.2										
1005 GF/Prgm		755.8										
1007 I/A Rcpts		150.4										
1037 GF/MH		699.0										
1061 CIP Rcpts		63.4										
1092 MHTAAR		275.6										
1108 Stat Desig		2,679.4										

**MH Trust: DHSS Comprehensive Program Planning Coordinator**

	Veto	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-75.0										

The Mental Health Trust Authority recommended activities and programs for the State's integrated comprehensive mental health program. Funding is better aligned coming from the Trust.The

**CRRSA COVID-19 Testing Sec18(c) Ch1 SSSLA2021 P115 L1 (HB69) (FY21-FY22)**

(Language)	CarryFwd	41,083.9	0.0	0.0	0.0	0.0	0.0	41,083.9	0.0	0	0	0
1265 COVID Fed		41,083.9										

Carry forward of the unexpended balance of the appropriation made in Sec18(c) Ch1 SSSLA2021 P115 L1 (HB69) for COVID-19 testing.

Sec18(c) The amount of federal receipts received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$48,716,633, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following estimated amounts.

United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$42,106,500  
 United States Centers for Disease Control and Prevention funding for COVID-19 vaccination activities -- \$6,610,133

Original Appropriation: \$ 42,106.5  
 FY2021 Expenditures: \$ 1,022.6  
 FY2022 Carryforward: \$ 41,083.9

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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

**CRRSA COVID-19 Vaccination Activities Sec18(c) Ch1 SSSLA2021 P115 L4 (HB69) (FY21-FY22)**

(Language)	CarryFwd	6,610.1	0.0	0.0	0.0	0.0	0.0	6,610.1	0.0	0	0	0
1265 COVID Fed		6,610.1										

Carry forward of the unexpended balance of the appropriation made in Sec18(c) Ch1 SSSLA2021 P115 L4 (HB69) for COVID-19 vaccination activities.

Sec18(c) The amount of federal receipts received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$48,716,633, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following estimated amounts.

United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$42,106,500  
 United States Centers for Disease Control and Prevention funding for COVID-19 vaccination activities -- \$6,610,133

Original Appropriation: \$ 6,610.1  
 FY2021 Expenditures: \$ 0.0  
 FY2022 Carryforward: \$ 6,610.1

**ARPA Family Violence and Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 P115 L25 (HB69) (FY21-FY24)**

(Language)	CarryFwd	291.0	0.0	0.0	0.0	0.0	0.0	291.0	0.0	0	0	0
1265 COVID Fed		291.0										

Carry forward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P115 L25 (HB69) for family violence and child abuse prevention and treatment funding.

Sec18(e) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$94,351,400, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

Family violence and child abuse prevention and treatment funding -- \$291,000  
 Low income home energy assistance program -- \$23,701,000  
 Mental health treatment funding -- \$3,038,000  
 Senior and disabilities services community-based grants -- \$7,045,000  
 Special supplemental nutrition program for women, infants, and children benefits improvements -- \$1,160,000  
 Substance abuse block grant funding -- \$4,706,000  
 United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$22,033,800  
 United States Centers for Disease Control and Prevention for COVID-19 vaccination activities -- \$32,376,600

Original Appropriation: \$ 291.0  
 FY2021 Expenditures: \$ 0.0  
 FY2022 Carryforward: \$ 291.0

**ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) (FY21-FY24)**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language)	CarryFwd	21,350.9	0.0	0.0	0.0	0.0	0.0	21,350.9	0.0	0	0	0
1265 COVID Fed		21,350.9										

Carry forward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) for United States Centers for Disease Control and Prevention funding for COVID-19 testing.

Sec18(e) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$94,351,400, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

- Family violence and child abuse prevention and treatment funding -- \$291,000
- Low income home energy assistance program -- \$23,701,000
- Mental health treatment funding -- \$3,038,000
- Senior and disabilities services community-based grants -- \$7,045,000
- Special supplemental nutrition program for women, infants, and children benefits improvements -- \$1,160,000
- Substance abuse block grant funding -- \$4,706,000
- United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$22,033,800
- United States Centers for Disease Control and Prevention for COVID-19 vaccination activities -- \$32,376,600

Original Appropriation: \$ 22,033.8  
 FY2021 Expenditures: \$ 682.9  
 FY2022 Carryforward: \$ 21,350.9

**ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) (FY21-FY24)**

(Language)	CarryFwd	31,956.1	0.0	0.0	0.0	0.0	0.0	31,956.1	0.0	0	0	0
1265 COVID Fed		31,956.1										

Carry forward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) for United States Centers for Disease Control and Prevention funding for COVID-19 vaccination activities.

Sec18(e) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$94,351,400, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

- Family violence and child abuse prevention and treatment funding -- \$291,000
- Low income home energy assistance program -- \$23,701,000
- Mental health treatment funding -- \$3,038,000
- Senior and disabilities services community-based grants -- \$7,045,000
- Special supplemental nutrition program for women, infants, and children benefits improvements -- \$1,160,000
- Substance abuse block grant funding -- \$4,706,000
- United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$22,033,800
- United States Centers for Disease Control and Prevention for COVID-19 vaccination activities -- \$32,376,600



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
Original Appropriation: \$ 32,376.6												
FY2021 Expenditures: \$ 420.5												
FY2022 Carryforward: \$ 31,956.1												
<b>CARES Respond to and Mitigate the Risk of COVID-19 Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69) Reappropriation</b>												
(Language)	Languag e	9,000.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0.0	0	0	0
1265 COVID Fed		9,000.0										
Reappropriation of FY2020-FY2021 federal authority that was appropriated to respond to the COVID-19 outbreak to FY2022.												
Sec60(c) Except for federal receipts received from the Coronavirus Relief Fund under the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136), estimated to be \$331,427,114, the unexpended and unobligated balance on June 30, 2021, of the appropriation made in sec. 8(a), ch. 2, SLA 2020 (Department of Health and Social Services, division of public health, emergency programs - \$9,000,000), is reappropriated 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 year ending June 30, 2022.												
<b>Align Authority for Miscellaneous Allocation</b>												
	LIT	0.0	3,000.0	35.0	16,015.0	550.0	100.0	300.0	-20,000.0	0	0	0
Align authority for FY2022 ARPA CSLFRF Appropriation for Health and COVID-19 Response Sec60d Ch1 SSSLA2021 P142 L31 (HB69).												
Sec. 60(d) The sum of \$20,000,000 is appropriated from federal receipts received from sec 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the Department of Health and Social Services, division of public health, emergency programs, for responding to public health matters arising from COVID-19 for the fiscal year ending June 30, 2022.												
<b>Federal Relief Detection &amp; Mitigation of COVID in Confinement Facilities (FY22-FY24)</b>												
(Language)	MultiYr	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1265 COVID Fed		1,600.0										
Sec. XX. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The amount of federal receipts received from the American Rescue Plan Act of 2021 to support the detection and mitigation of COVID-19 in confinement facilities, estimated to be \$1,600,000, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.												
On July 22, 2021, the White House announced the release of Detection & Mitigation of COVID in Confinement Facilities Guidance. Section 2401 of the American Rescue Plan of 2021 includes \$700 million in funding to support the detection and mitigation of COVID-19 in confinement facilities nationwide.												
<b>Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25)</b>												
(Language)	MultiYr	50,222.5	0.0	0.0	0.0	0.0	0.0	50,222.5	0.0	0	0	0
1265 COVID Fed		50,222.5										
Sec. XX. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The amount of federal receipts received from the American Rescue Plan Act of 2021 to mitigate and respond to the Novel Coronavirus (COVID-19), not to exceed \$50,222,500, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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

Several federal agencies are still issuing federal funds to states to mitigate and respond to the Novel Coronavirus (COVID-19). To date, the Division of Public Health has received \$50,222,500 in additional federal funding and could likely receive more.

The vast majority of this federal funding is for COVID testing and mitigation, supporting the COVID-19 public health workforce, and crisis response.

<b>Subtotal</b>	<b>195,245.2</b>	<b>6,141.7</b>	<b>207.8</b>	<b>23,158.6</b>	<b>1,164.5</b>	<b>407.0</b>	<b>164,165.6</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>1</b>
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\*\*\*\*\* **Changes From FY2022 Authorized To FY2022 Management Plan** \*\*\*\*\*

**Transfer from Women, Children, and Family Health for Administrative Efficiencies**

Trin	624.0	492.0	4.5	127.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	624.0										

Transfer general fund match authority from Women, Children, and Family Health for administrative efficiencies for Medicaid-allocable activities and reimbursement for services provided.

General fund match (fund 1003) authority is transferred to Emergency Programs from Women, Children, and Family Health in exchange for general fund mental health (fund 1003). General fund match is a more accurate reflection of authority as expenditures for Public Health Administrative Services, Emergency Programs, and Nursing have a federal match requirement for serving Medicaid-eligible populations.

**Transfer to Women, Children, and Family Health for Administrative Efficiencies**

Trout	-624.0	-475.0	0.0	-149.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-624.0										

Transfer general fund mental health authority to Women, Children, and Family Health for administrative efficiencies for Medicaid-allocable activities and reimbursement for services provided.

General fund mental health (fund 1037) authority is transferred to Women, Children, and Family Health in exchange for general fund match (fund 1003). General fund match is a more accurate reflection of authority as expenditures for Public Health Administrative Services, Emergency Programs, and Nursing have a federal match requirement for serving Medicaid-eligible populations.

<b>Subtotal</b>	<b>195,245.2</b>	<b>6,158.7</b>	<b>212.3</b>	<b>23,137.1</b>	<b>1,164.5</b>	<b>407.0</b>	<b>164,165.6</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>1</b>
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\*\*\*\*\* **Changes From FY2022 Management Plan To FY2023 Governor** \*\*\*\*\*

**Reverse MH Trust: Providing Support for Service to Health Care Practitioners (SHARP)**

OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-200.0										

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

**Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator**

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

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse ARPA CSLFRF Appropriation for Health and COVID-19 Response</b>												
(Language)	OTI	-20,000.0	-3,000.0	-35.0	-16,015.0	-550.0	-100.0	-300.0	0.0	0	0	0
1269 CSLFRF		-20,000.0										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2) Subtitle M—Coronavirus State and Local Fiscal Recovery Funds.												
<b>Reverse CRRSA COVID-19 Testing Sec18(c) Ch1 SSSLA2021 P115 L1 (HB69) (FY21-FY22)</b>												
(Language)	OTI	-41,083.9	0.0	0.0	0.0	0.0	0.0	-41,083.9	0.0	0	0	0
1265 COVID Fed		-41,083.9										
Reverse one-time federal authority for funding received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260).												
<b>Reverse CRRSA COVID-19 Vaccination Activities Sec18(c) Ch1 SSSLA2021 P115 L4 (HB69) (FY21-FY22)</b>												
(Language)	OTI	-6,610.1	0.0	0.0	0.0	0.0	0.0	-6,610.1	0.0	0	0	0
1265 COVID Fed		-6,610.1										
Reverse one-time federal authority for funding received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260).												
<b>Reverse ARPA Family Violence and Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 P115 L25 (HB69) (FY21-FY24)</b>												
(Language)	OTI	-291.0	0.0	0.0	0.0	0.0	0.0	-291.0	0.0	0	0	0
1265 COVID Fed		-291.0										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>Reverse ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) (FY21-FY24)</b>												
(Language)	OTI	-21,350.9	0.0	0.0	0.0	0.0	0.0	-21,350.9	0.0	0	0	0
1265 COVID Fed		-21,350.9										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>Reverse ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) (FY21-FY24)</b>												
(Language)	OTI	-31,956.1	0.0	0.0	0.0	0.0	0.0	-31,956.1	0.0	0	0	0
1265 COVID Fed		-31,956.1										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>Reverse CARES Respond to and Mitigate the Risk of COVID-19 Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69) Reappropriation</b>												
(Language)	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0	0	0
1265 COVID Fed		-9,000.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
Reverse one-time federal authority for funding received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).												
<b>Reverse Federal Relief Detection &amp; Mitigation of COVID in Confinement Facilities (FY22-FY24)</b>												
(Language)	OTI	-1,600.0	0.0	0.0	0.0	0.0	0.0	-1,600.0	0.0	0	0	0
1265 COVID Fed		-1,600.0										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>Reverse Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25)</b>												
(Language)	OTI	-50,222.5	0.0	0.0	0.0	0.0	0.0	-50,222.5	0.0	0	0	0
1265 COVID Fed		-50,222.5										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1003 G/F Match		2.2										
1007 I/A Rcpts		0.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$9.3												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.3										
1003 G/F Match		2.8										
1007 I/A Rcpts		0.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.4												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		1.6										
1005 GF/Prm		0.2										
1061 CIP Rcpts		0.2										
1092 MHTAAR		0.2										
1108 Stat Desig		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$5.6												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
	SalAdj	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-64.5										
1003 G/F Match		-26.9										
1005 GF/Prgm		-3.1										
1007 I/A Rcpts		-0.9										
1061 CIP Rcpts		-1.9										
1108 Stat Desig		-2.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-100.0												
<b>MH Trust: Providing Support for Service to Health Care Practitioners (SHARP)</b>												
	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
To provide federal match to continue SHARP-I, which has been supported since FY2019 for practitioner loan repayments. SHARP-I will focus on behavioral health practitioners and practitioners in rural areas via the following resources: 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 \$200.0 per year over four years; – Totaling approximately \$16.8 million over the four-year period.												
<b>MH Trust: DHSS Comprehensive Program Planning Coordinator</b>												
	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		75.0										
In FY2020, the department in conjunction with the Mental Health Trust Authority updated and implemented Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program five-year plan. This statutorily required plan outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. This position collaborates with Trust staff to build needed capacity within the department to facilitate, manage, and coordinate resources necessary to ensure ongoing implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.												
<b>MH Trust: DHSS Comprehensive Program Planning Coordinator</b>												
	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 in conjunction with the Mental Health Trust Authority updated and implemented Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program five-year plan. This statutorily required plan outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. This position collaborates with Trust staff to build needed capacity within the department to facilitate, manage, and coordinate resources necessary to ensure ongoing implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.												
<b>Fourth Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))</b>												
	FisNot	697.1	33.2	0.0	663.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		697.1										

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

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
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.												
<b>Add Full-Time Health Program Manager 3 (06-#388) to Support Alaska's Comprehensive Integrated Mental Health Program</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time, range 21, Health Program Manager 3 (06-#388) in Anchorage. This position is replacing a vacant non-permanent, range 20, Program Coordinator 2(06-N21008) in Anchorage which has experienced difficulties in recruitment.												
The permanent full-time position will absorb the duties of the non-permanent position which was added to support Alaska's Comprehensive Integrated Mental Health Program by facilitating, managing, and coordinating the necessary resources to ensure on-going implementation, evaluation, and monitoring of the continued planning efforts.												
Establishing a permanent position to perform this work will assist with successful recruitment.												
Full-time, Health Program Manager 3 (06-#388),range 21, located in Anchorage												
<b>Delete Vacant Non-Permanent Program Coordinator 2 (06-N21008)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent, range 20, Program Coordinator 2 (06-N21008) in Anchorage. A full-time, range 21, Health Program Manager 3 position (06-#388) in Anchorage is being added to replace this position.												
The permanent full-time position will absorb the duties of the non-permanent position which was added to support Alaska's Comprehensive Integrated Mental Health Program by facilitating, managing, and coordinating the necessary resources to ensure on-going implementation, evaluation, and monitoring of the continued planning efforts.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	47.0	0.0	-47.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>13,830.1</b>	<b>3,241.2</b>	<b>177.3</b>	<b>7,739.0</b>	<b>614.5</b>	<b>307.0</b>	<b>1,751.1</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	17,590.1	4,371.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
1002 Fed Rcpts		6,680.3										
1003 G/F Match		2,025.2										
1007 I/A Rcpts		342.7										
1037 GF/MH		45.0										
1061 CIP Rcpts		39.0										
1092 MHTAAR		45.0										
1108 Stat Desig		310.1										
1168 Tob Ed/Ces		8,102.8										
<b>MH Trust: Beneficiary Mental Health Status Data Collection</b>												
	Veto	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-45.0										
The Mental Health Trust Authority recommended activities and programs for the State's integrated comprehensive mental health program. Funding is better aligned coming from the Trust.												
<b>Subtotal</b>		<b>17,545.1</b>	<b>4,326.2</b>	<b>69.1</b>	<b>9,025.5</b>	<b>114.1</b>	<b>0.0</b>	<b>4,010.2</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Office of Substance Misuse and Addiction Prevention from Public Health Administrative Services</b>												
	Trin	8,194.6	1,411.5	127.1	3,427.3	1,083.7	0.0	2,145.0	0.0	10	0	1
1002 Fed Rcpts		3,345.3										
1003 G/F Match		546.7										
1007 I/A Rcpts		1,977.8										
1254 MET Fund		2,324.8										

The Office of Substance Misuse and Addiction Prevention (OSMAP) was created in 2014 in Public Health Administrative Services. To enhance Public Health efficiencies and align public health programming within the Division of Public Health, the Office of Substance Misuse and Addiction Prevention will become a unit within Chronic Disease Prevention and Health Promotion. The new unit capitalizes on shared connections with the same stakeholders and communities around the state and will have opportunities to join forces on programs and grants that serve their mutual needs.

The following eleven positions are being transferred:

- Full-time Program Coordinator 1 (06-0508), range 18, located in Anchorage
- Full-time Program Coordinator 2 (06-1153), range 20, located in Anchorage
- Full-time Health Program Manager 3 (06-1569), range 21, located in Anchorage
- Full-time Public Health Specialist 2 (06-1827), range 20, located in Anchorage
- Full-time Administrative Assistant 2 (06-1999), range 14, located in Anchorage
- Full-time Public Health Specialist 2 (06-2050), range 20, located in Anchorage
- Full-time Epidemiology Specialist 2 (06-2057), range 20, located in Anchorage

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
Full-time Nurse Consultant 2 (06-2415), range 26, located in Anchorage												
Full-time Program Coordinator 1 (06-5081), range 18, located in Anchorage												
Full-time Pharmacist (06-X213), range 29, located in Anchorage												
Full-time Office Assistant 2 (06-N19030), range 10, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-45.4	1.5	43.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services expenditures for core services, chargebacks, and travel for public education campaigns. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>25,739.7</b>	<b>5,692.3</b>	<b>197.7</b>	<b>12,496.7</b>	<b>1,197.8</b>	<b>0.0</b>	<b>6,155.2</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>Reverse MH Trust: Beneficiary Mental Health Status Data Collection</b>												
	OTI	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-45.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.0												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1003 G/F Match		6.3										
1168 Tob Ed/Ces		0.8										
Includes: FY2023 Supervisory Unit 1% COLA: \$15.6												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.2										
1003 G/F Match		8.7										
1168 Tob Ed/Ces		1.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$22.0												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	9.8	9.8	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**

**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
1002 Fed Rcpts		5.5										
1003 G/F Match		2.7										
1007 I/A Rcpts		0.4										
1108 Stat Desig		0.1										
1168 Tob Ed/Ces		0.6										
1254 MET Fund		0.5										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$9.8

**FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	-184.0	-184.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-105.0										
1003 G/F Match		-57.5										
1007 I/A Rcpts		-4.0										
1108 Stat Desig		-0.9										
1168 Tob Ed/Ces		-10.1										
1254 MET Fund		-6.5										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-184.0

**MH Trust: Beneficiary Mental Health Status Data Collection**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1037 GF/MH	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0

The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Mental Health Trust beneficiaries. The administration, outreach, collection, and analysis of Alaska data will be recorded through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. BRFSS funding will be consistent as an annual survey, while remaining funds may be allocated between the YRBS and School Health Profile programs differently in bi-annual cycles due to survey fielding occurring in alternating years; BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH) and YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).

**MH Trust: Beneficiary Mental Health Status Data Collection**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0

The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Mental Health Trust beneficiaries. The administration, outreach, collection, and analysis of Alaska data will be recorded through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. BRFSS funding will be consistent as an annual survey, while remaining funds may be allocated between the YRBS and School Health Profile programs differently in bi-annual cycles due to survey fielding occurring in alternating years; BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH) and YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).

**Align Authority with Anticipated Expenditures**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LIT	0.0	83.4	0.0	-83.4	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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	
<b>Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)</b>													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		2,672.8											
1168 Tob Ed/Ces		-2,672.8											
<b>Totals</b>											<b>44</b>	<b>0</b>	<b>1</b>

The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	16,716.6	8,394.9	202.9	4,586.5	1,411.7	65.0	2,055.6	0.0	60	0	3
1002 Fed Rcpts		11,381.7										
1003 G/F Match		2,107.2										
1005 GF/Prgm		252.6										
1007 I/A Rcpts		293.2										
1061 CIP Rcpts		87.9										
1108 Stat Desig		2,594.0										
<b>PPHCEA Building Epidemiology and Laboratory Capacity Sec18(f) Ch1 SSSLA2021 P116 L8 (HB69) (FY21-FY22)</b>												
(Language)	CarryFwd	53,981.5	0.0	0.0	0.0	0.0	0.0	53,981.5	0.0	0	0	0
1265 COVID Fed		53,981.5										

Carry forward of the unexpended balance of the appropriation made in Sec18(f) Ch1 SSSLA2021 P116 L8 (HB69) for building epidemiology and laboratory capacity.

Sec18(f) The sum of \$53,981,495 is appropriated from federal receipts received from the Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139) to the Department of Health and Social Services for building epidemiology and laboratory capacity for the fiscal years ending June 30, 2021, and June 30, 2022.

Original Appropriation: \$ 53,981.5  
 FY2021 Expenditures: \$ 0.0  
 FY2022 Carryforward: \$ 53,981.5

**CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) (FY21-FY22)**

(Language)	CarryFwd	960.0	0.0	0.0	0.0	0.0	0.0	960.0	0.0	0	0	0
1265 COVID Fed		960.0										

Carry forward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) for the Alaska prescription drug monitoring program.

Sec18(h) The sum of \$6,227,628 is appropriated from federal receipts received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following amounts:

Alaska prescription drug monitoring program -- \$1,013,858  
 Building epidemiology and laboratory capacity -- \$2,410,438  
 John H. Chafee foster care independence program -- \$2,319,740  
 Education training voucher program -- \$337,172  
 Promoting safe and stable families program -- \$146,420

Original Appropriation: \$ 1,013,858.00

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
FY2021 Expenditures: \$	53,879.97											
FY2022 Carryforward: \$	959,978.03											
<b>CARES Building Epidemiology and Laboratory Capacity Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) (FY21-FY22)</b>												
(Language) CarryFwd	2,235.9	2,235.9	0.0	0.0	0.0	0.0	0.0	2,235.9	0.0	0	0	0
1265 COVID Fed	2,235.9											

Carry forward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) for building epidemiology and laboratory capacity.

Sec18(h) The sum of \$6,227,628 is appropriated from federal receipts received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following amounts:

- Alaska prescription drug monitoring program -- \$1,013,858
- Building epidemiology and laboratory capacity -- \$2,410,438
- John H. Chafee foster care independence program -- \$2,319,740
- Education training voucher program -- \$337,172
- Promoting safe and stable families program -- \$146,420

Original Appropriation: \$ 2,410.4  
 FY2021 Expenditures: \$ 174.5  
 FY2022 Carryforward: \$ 2,235.9

<b>Subtotal</b>	<b>73,894.0</b>	<b>8,394.9</b>	<b>202.9</b>	<b>4,586.5</b>	<b>1,411.7</b>	<b>65.0</b>	<b>59,233.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>3</b>
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\*\*\*\*\* **Changes From FY2022 Authorized To FY2022 Management Plan** \*\*\*\*\*

**Add Disease Intervention Specialist I (06-N21377) for Syphilis and HIV Response**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Add a non-permanent position to investigate syphilis cases. This position will enable Epidemiology to provide a quick and more robust public health response to reported syphilis cases and individuals with comorbidities. The position may also help in the response to other sexually transmitted disease case reports, especially those with co-infection of the human immunodeficiency virus (HIV).

The following position is added:

Non-permanent Disease Intervention Specialist 1 (06-N21377), range 18, located in Anchorage

**Add Health Program Associate (06-N22001) to Process Viral Hepatitis Data**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Add a non-permanent position to ensure viral hepatitis data are processed uniformly and in a timely manner. This will enable epidemiologists to focus on the analysis of the data to improve the program and interventions.

The following position is added:

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
Non-permanent Health Program Associate (06-N22001), range 16, located in Anchorage												
<b>Add Epidemiology Specialist 2 (06-22002) for Violent Death and Drug Overdose Reporting Systems</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent position to conduct surveillance and compile information for the National Violent Death Reporting System and Overdose Data to Action surveillance system. These databases provide detailed information pertaining to the frequency, underlying and contributory causes, circumstance and environmental factors associated with violent deaths and drug overdoses to support state and local community prevention efforts.												
The following position is added:												
Non-permanent Epidemiology Specialist 2 (06-N22002), range 20, located in Anchorage												
<b>Align Authority to Support Non-Permanent Positions for Response to Syphilis, Hepatitis, and Violent Death Reporting</b>												
	LIT	0.0	123.0	-13.0	-74.9	0.0	-35.1	0.0	0.0	0	0	0
Transfer authority from travel, services, and capital outlay to cover anticipated personal services expenditures to support non-permanent positions for violent death and drug overdose reporting and for the response to syphilis and hepatitis outbreaks. The remaining travel, services, and capital outlay authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>73,894.0</b>	<b>8,517.9</b>	<b>189.9</b>	<b>4,511.6</b>	<b>1,411.7</b>	<b>29.9</b>	<b>59,233.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>6</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>Reverse PPPHCEA Building Epidemiology and Laboratory Capacity Sec18(f) Ch1 SSSLA2021 P116 L8 (HB69) (FY21-FY22)</b>												
(Language)	OTI	-53,981.5	0.0	0.0	0.0	0.0	0.0	-53,981.5	0.0	0	0	0
1265 COVID Fed		-53,981.5										
Reverse one-time federal authority for funding received from the Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139).												
<b>Reverse CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) (FY21-FY22)</b>												
(Language)	OTI	-960.0	0.0	0.0	0.0	0.0	0.0	-960.0	0.0	0	0	0
1265 COVID Fed		-960.0										
Reverse one-time federal authority for funding received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).												
<b>Reverse CARES Building Epidemiology and Laboratory Capacity Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) (FY21-FY22)</b>												
(Language)	OTI	-2,235.9	0.0	0.0	0.0	0.0	0.0	-2,235.9	0.0	0	0	0
1265 COVID Fed		-2,235.9										
Reverse one-time federal authority for funding received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
1003 G/F Match		3.5										
1108 Stat Desig		0.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$9.3												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.1										
1003 G/F Match		1.4										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$17.0												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.9												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.7										
1003 G/F Match		2.6										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$24.9												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1003 G/F Match		1.7										
1108 Stat Desig		1.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$14.7												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-261.6	-261.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-218.1										
1003 G/F Match		-38.2										
1005 GF/Prgm		-1.2										
1007 I/A Rcpts		-0.2										
1108 Stat Desig		-3.9										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-261.6

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
	Totals	16,521.8	8,323.1	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		5,965.7	3,448.8	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts		1,766.6										
1003 G/F Match		261.0										
1004 Gen Fund		25.6										
1005 GF/Prgm		3,525.5										
1007 I/A Rcpts		344.7										
1092 MHTAAR		42.3										
<b>Subtotal</b>		<b>5,965.7</b>	<b>3,448.8</b>	<b>36.0</b>	<b>2,289.4</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-45.1	-1.6	46.7	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.												
<b>Subtotal</b>		<b>5,965.7</b>	<b>3,403.7</b>	<b>34.4</b>	<b>2,336.1</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse MH Trust: Cont. - Scorecard Update</b>												
OTI		-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-40.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2023 Salary and Benefit Adjustments</b>												
SalAdj		10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1003 G/F Match		0.6										
1005 GF/Prgm		7.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$7.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.0												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1003 G/F Match		0.8										
1004 Gen Fund		0.1										
1005 GF/Prgm		13.3										



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$18.3												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.3										
1005 GF/Prgm		3.1										
1007 I/A Rcpts		0.2										
1092 MHTAAR		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$5.4												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-106.6	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.6										
1003 G/F Match		-5.9										
1004 Gen Fund		-0.5										
1005 GF/Prgm		-64.7										
1007 I/A Rcpts		-2.6										
1092 MHTAAR		-1.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-106.6												
<b>MH Trust: Cont. - Scorecard Update</b>												
	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
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 Alaska Scorecard.												
The Alaska Scorecard, developed collaboratively between DHSS and the Mental Health Trust Authority in 2008, continues to represent an annual effort to compile and publish population-level indicators 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 Healthy Alaskans 2030 leading health indicators.												
<b>Totals</b>		<b>5,893.4</b>	<b>3,331.4</b>	<b>34.4</b>	<b>2,336.1</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
1002 Fed Rcpts		501.3										
1003 G/F Match		2,632.4										
	<b>Subtotal</b>	<b>3,133.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,133.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
	<b>Totals</b>	<b>3,133.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,133.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	3,551.3	2,540.9	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		68.6										
1004 Gen Fund		3,387.7										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		75.0										
<b>Subtotal</b>		<b>3,551.3</b>	<b>2,540.9</b>	<b>19.0</b>	<b>891.4</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-50.2	0.1	50.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs due to continuing education requirements. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>3,551.3</b>	<b>2,490.7</b>	<b>19.1</b>	<b>941.5</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.9												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.2												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.4												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.0												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-81.1												
<b>Totals</b>		<b>3,489.4</b>	<b>2,428.8</b>	<b>19.1</b>	<b>941.5</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	9,075.4	4,737.3	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
1002 Fed Rcpts		3,029.3										
1003 G/F Match		4,458.2										
1005 GF/Prgm		812.7										
1007 I/A Rcpts		415.6										
1061 CIP Rcpts		359.6										
<b>Subtotal</b>		<b>9,075.4</b>	<b>4,737.3</b>	<b>108.8</b>	<b>2,594.1</b>	<b>1,510.2</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-33.4	-2.4	35.8	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.												
<b>Subtotal</b>		<b>9,075.4</b>	<b>4,703.9</b>	<b>106.4</b>	<b>2,629.9</b>	<b>1,510.2</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
1003 G/F Match		7.6										
1005 GF/Prgm		0.9										
1061 CIP Rcpts		0.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$12.9												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1003 G/F Match		11.3										
1005 GF/Prgm		1.2										
1061 CIP Rcpts		0.6										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$19.2												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.6										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.6												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.4										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$6.4												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		4.1										
1061 CIP Rcpts		0.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$7.6												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-151.3	-151.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-56.5										
1003 G/F Match		-85.6										
1005 GF/Prgm		-3.5										
1061 CIP Rcpts		-5.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-151.3												
<b>Totals</b>		<b>8,971.5</b>	<b>4,600.0</b>	<b>106.4</b>	<b>2,629.9</b>	<b>1,510.2</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
1002 Fed Rcpts		7,495.4										
1003 G/F Match		10,029.0										
1004 Gen Fund		615.0										
1007 I/A Rcpts		651.5										
1037 GF/MH		1,130.6										
1092 MHTAAR		300.0										
<b>MH Trust: Maintain Aging and Disability Resource Centers</b>												
	Veto	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH		-250.0										
The Mental Health Trust Authority recommended activities and programs for the State's integrated comprehensive mental health program. Funding is better aligned coming from the Trust.												
<b>ARPA Senior and Disabilities Services Community-Based Grants Sec18(e) Ch1 SSSLA2021 P115 L29 (HB69) (FY21-FY24)</b>												
(Language)	CarryFwd	7,045.0	0.0	0.0	0.0	0.0	0.0	7,045.0	0.0	0	0	0
1265 COVID Fed		7,045.0										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>Federal Funding to Support Seniors and the Disabled During COVID-19 (FY22-FY24)</b>												
(Language)	MultiYr	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1265 COVID Fed		5,000.0										
Sec. XX. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The amount of federal receipts received from the American Rescue Plan Act of 2021 to support seniors and those with disabilities during the Novel Coronavirus (COVID-19), estimated to be \$5,000,000, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.												
Several federal agencies are still issuing federal funds to states to support seniors and those with disabilities during the Novel Coronavirus (COVID-19). To date, the Division of Senior and Disabilities Services has received approximately \$5,000,000 in additional federal funding and could likely receive more.												
The federal funding will be used to support senior home delivered meals, family caregiver support, transportation services, and expanding access to COVID-19 vaccines to the disabled and aging population.												
<b>Subtotal</b>		<b>32,016.5</b>	<b>0.0</b>	<b>0.0</b>	<b>425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31,591.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>Reverse MH Trust: Maintain Aging and Disability Resource Centers</b>												
	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse Federal Funding to Support Seniors and the Disabled During COVID-19 (FY22-FY24)</b>												
(Language)	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1265 COVID Fed		-5,000.0										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>Reverse ARPA Senior and Disabilities Services Community-Based Grants Sec18(e) Ch1 SSSLA2021 P115 L29 (HB69) (FY21-FY24)</b>												
(Language)	OTI	-7,045.0	0.0	0.0	0.0	0.0	0.0	-7,045.0	0.0	0	0	0
1265 COVID Fed		-7,045.0										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>MH Trust: Maintain Aging and Disability Resource Centers</b>												
	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH		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) 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.												
<b>MH Trust: Maintain Aging and Disability Resource Centers</b>												
	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										
Older Alaskans, persons with disabilities, family caregivers, and community members require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other health and social needs) which is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide options counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing and support for a statewide infrastructure is critical to ensure timely access to services. ADRCs are the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health and Social Services' priority for long-term care.												
<b>Totals</b>		<b>20,221.5</b>	<b>0.0</b>	<b>0.0</b>	<b>425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,796.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>9,283.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,283.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>MH Trust: Intensive At-Risk Early Intervention Services</b>												
	IncT	460.0	0.0	0.0	0.0	0.0	0.0	460.0	0.0	0	0	0
1092 MHTAAR		460.0										
<b>Totals</b>		<b>9,743.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,743.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The State of Alaska's Early Intervention/Infant Learning Program (EI/ILP) is housed within the Department of Health & Social Services, Division of Senior & Disabilities Services (DHSS-SDS) which serves as a single point of entry for infants and toddlers whose families or others have concerns about their child's development. Under the Individuals with Disabilities Act (IDEA), EI/ILP is responsible for implementing services to young children, birth to three years, who experience developmental delays and disabilities.

In FY2023, community agencies will receive grants to hire highly qualified EI/ILP providers for up to four regional family service coordinator positions for an innovative project focused on high-risk families with young children. Family service coordinators will provide screening, developmental monitoring, relationship-based parenting guidance, and resource/referral supports to high-risk families with infants and toddlers referred by child welfare agencies. This project will provide services to at least 200 at-risk families annually who are not eligible for early intervention under existing funding source criteria. The project will also work to remove systems barriers and identify sustainable funding to support the work after Mental Health Trust Authority funding fades over time.

The overall goal of this project is to promote the success of children in their home communities by early identification of young beneficiaries who may not otherwise be identified and provide evidence-based services that support development and improve outcomes. By screening, evaluating, and enrolling more high-risk children in ILP services, beneficiary children are better prepared for kindergarten - a key indicator of later success. This project will support and strengthen parents' ability to effectively support their child's development by improving access to the resources they need. Family service coordinators will work to remove barriers to participation by tailoring family engagement strategies for this group of children and families. Pre-enrollment activities will be designed to increase engagement of this often transient and reluctant group of families who have children who are at increased risk of developmental delays, disabilities, and early mental health/social emotional concerns.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	25,517.9	20,112.5	391.2	4,495.7	186.0	332.5	0.0	0.0	163	0	8
1002 Fed Rcpts		12,686.8										
1003 G/F Match		9,992.0										
1007 I/A Rcpts		897.8										
1037 GF/MH		1,610.9										
1092 MHTAAR		330.4										
<b>MH Trust: IT Application/Telehealth Service System Improvements</b>												
	Veto	-63.0	-4.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-63.0										
The Mental Health Trust Authority recommended activities and programs for the State's integrated comprehensive mental health program. Funding is better aligned coming from the Trust.												
<b>Subtotal</b>		<b>25,454.9</b>	<b>20,108.5</b>	<b>391.2</b>	<b>4,436.7</b>	<b>186.0</b>	<b>332.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>8</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse MH Trust: Rural HCBS Coordinator</b>												
	OTI	-81.0	-48.0	-25.0	-4.0	-4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-81.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse MH Trust: Develop Targeted Outcome Data</b>												
	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-80.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse MH Trust: IT Application/Telehealth Service System Improvements</b>												
	OTI	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-38.1										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse MH Trust: Adult Protective Services 3 Position</b>												
	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
<b>Reverse MH Trust: Research and Capacity Improvements: InterRAI</b>												
	OTI	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-55.3										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.3										
1003 G/F Match		19.2										
1007 I/A Rcpts		0.5										
1037 GF/MH		4.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$44.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.5												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.4										
1003 G/F Match		27.1										
1007 I/A Rcpts		0.6										
1037 GF/MH		6.6										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$67.7												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		1.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.0												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.3										
1003 G/F Match		16.2										
1007 I/A Rcpts		1.0										
1037 GF/MH		1.0										
1092 MHTAAR		0.4										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$37.9

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-624.0	-624.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-316.4										
1003 G/F Match		-269.3										
1007 I/A Rcpts		-10.3										
1037 GF/MH		-28.0										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-624.0

**MH Trust: Rural Home and Community Based Services Coordinator**

	IncT	81.0	71.0	5.0	0.0	5.0	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 addresses 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 Mental Health 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.

**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 implementation of National Core Indicators will be advanced. These 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 and provides data for the establishment of national benchmarks. 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. Including Alaska, 46 other states participate in the National Core Indicator program.

**MH Trust: IT Application/Telehealth Service System Improvements**

	IncT	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		63.0										

Senior and Disabilities Services (SDS) will dedicate a full-time staff member to the telehealth project to support 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, individual medical needs, or other unexpected events. Delayed assessments are inefficient and can result in higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted 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, and ability to shift high travel costs.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
<b>MH Trust: Protective Services Specialist 3 for Institutional Discharge Planning</b>												
1092 MHTAAR	IncT	75.0	65.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
This will be a dedicated position responsible for assisting with institutional discharge planning from hospitals, Department of Corrections, the Alaska Psychiatric Institute, and petitions for guardianship, which will significantly improve discharge planning.												
<b>MH Trust: Research and Capacity Improvements: InterRAI</b>												
1092 MHTAAR	IncT	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 assessment and resource allocation tool. Additional staff are necessary to incorporate use of these tools in the division processes and the existing case management system. This team will ensure the division can evaluate the tools effectively and use data to improve services. Implementing a new consumer assessment and resource allocation tool will allow the division to improve the benefit determination and service planning process for home and community-based services.												
<b>Totals</b>		<b>25,010.5</b>	<b>19,614.1</b>	<b>371.2</b>	<b>4,505.7</b>	<b>187.0</b>	<b>332.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>8</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund		6,401.1										
1037 GF/MH		740.3										
<b>Reduce Authority in General Relief/Temporary Assisted Living</b>												
	Veto	-164.9	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
1004 Gen Fund		-164.9										
The number of applicants utilizing assistance through the General Relief Assisted Living Home Program decreased.												
<b>Subtotal</b>		<b>6,976.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,976.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Totals</b>		<b>6,976.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,976.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	371.8	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		222.5										
1092 MHTAAR		149.3										
<b>Subtotal</b>		<b>371.8</b>	<b>294.4</b>	<b>26.7</b>	<b>36.2</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	23.6	0.0	-14.1	-9.5	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>371.8</b>	<b>318.0</b>	<b>26.7</b>	<b>22.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse MH Trust: Cont. - Alaska Commission on Aging Planner (02-1554)</b>												
	OTI	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-140.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.0												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		0.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.4												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.1										
1092 MHTAAR		-4.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): -\$10.6												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
<b>MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support</b>												
	IncM	200.0	138.5	1.0	60.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
<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 ACOA and the Mental Health Trust Authority, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to ACOA and the Trust. The planner also works with staff to maximize other State and Federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.</p>												
<b>Totals</b>		<b>423.6</b>	<b>308.3</b>	<b>27.7</b>	<b>82.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,837.5	915.4	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		920.6										
1004 Gen Fund		26.4										
1007 I/A Rcpts		474.5										
1037 GF/MH		25.0										
1092 MHTAAR		391.0										
<b>Subtotal</b>		<b>1,837.5</b>	<b>915.4</b>	<b>42.1</b>	<b>836.0</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-47.3	0.0	47.3	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.												
<b>Subtotal</b>		<b>1,837.5</b>	<b>868.1</b>	<b>42.1</b>	<b>883.3</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse MH Trust: FY2022 Empowerment through Employment Conference</b>												
	OTI	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-70.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse MH Trust: GCDSE Joint Staffing</b>												
	OTI	-184.5	-184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-184.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse MH Trust: Beneficiary Employment Technical Assistance &amp; Program Coordination</b>												
	OTI	-123.5	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-123.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.0												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1092 MHTAAR		0.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.3												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1092 MHTAAR		0.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.9												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1007 I/A Rcpts		0.3										
1092 MHTAAR		0.5										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.5												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.8										
1007 I/A Rcpts		-4.1										
1092 MHTAAR		-7.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-28.0												
<b>MH Trust: GCDSE Joint Staffing</b>												
	IncM	184.5	169.4	0.0	11.1	4.0	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 Mental Health Trust Authority that the GCDSE participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions supported with this funding enable the GCDSE to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.

The Research Analyst 3 continues to provide the GCDSE with information about the needs of individuals with developmental disabilities and supports state

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
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 Planner 3 provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. This position ensures the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE.												
<b>MH Trust: GCDSE Joint Staffing</b>												
	IncM	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
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 Mental Health Trust Authority that the GCDSE participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions supported with this funding enable the GCDSE to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.												
The Research Analyst 3 continues to provide the 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 Planner 3 provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. This position ensures the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE.												
<b>MH Trust: Beneficiary Employment Technical Assistance and Program Coordination</b>												
	IncT	123.5	90.0	0.0	33.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		123.5										
The Governor's Council on Disabilities and Special Education will continue to provide technical assistance to the Mental Health Trust Authority and public-private partners for 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, Division of Vocational Rehabilitation, to support implementation of Employment First and Supported Decision-Making Agreement legislation and provide technical assistance to the departments of Health and Social Services and Labor and Workforce Development, provider agencies, and others who serve Trust beneficiaries.												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.8										
1004 Gen Fund		-26.4										
1007 I/A Rcpts		4.1										
1092 MHTAAR		5.5										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-129.4	0.0	129.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>1,796.2</b>	<b>842.3</b>	<b>42.1</b>	<b>863.8</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,815.6	1,593.0	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts		66.5										
1003 G/F Match		156.1										
1004 Gen Fund		67.1										
1007 I/A Rcpts		1,525.9										
<b>Subtotal</b>		<b>1,815.6</b>	<b>1,593.0</b>	<b>3.6</b>	<b>209.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer from Information Technology Services to Support Chargebacks and Align with Cost Allocation Expenditures</b>												
	Trin	101.0	80.5	0.0	15.7	4.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
1007 I/A Rcpts		80.5										
Transfer authority from Information Technology Services to Public Affairs to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
<b>Transfer to Information Technology Services to Align with Anticipated Expenditures</b>												
	Trout	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-20.5										
Transfer authority to Information Technology Services from Public Affairs to align with anticipated expenditures. The remaining authority in Public Affairs is sufficient to cover anticipated expenditures.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-67.1	0.0	56.9	10.2	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,896.1</b>	<b>1,606.4</b>	<b>3.6</b>	<b>261.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.1												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	2.7	2.7	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**

**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	
1007 I/A Rcpts		2.7											
Includes: FY2023 Supervisory Unit 1% COLA: \$2.7													
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>													
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1007 I/A Rcpts		3.9											
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.9													
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>													
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1007 I/A Rcpts		2.9											
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$2.9													
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>													
	SalAdj	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1007 I/A Rcpts		-45.9											
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): -\$45.9													
<b>Executive Order Support Position</b>													
	Inc	131.7	131.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	0
1007 I/A Rcpts		131.7											
By Executive Order the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.													
The following position is added:													
- Full-time Information Officer 3 (06-#415), range 20, located in Anchorage													
<b>Transfer from Information Technology Services to Support Chargebacks</b>													
	Trin	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1007 I/A Rcpts		20.8											
Transfer authority from Information Technology Services to Public Affairs to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.													
<b>Executive Order Transfer to the Department of Family and Community Services</b>													
	Atrout	-414.7	-352.6	-0.8	-56.0	-5.3	0.0	0.0	0.0	-3	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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	
1002 Fed Rcpts		-18.7											
1003 G/F Match		-43.4											
1007 I/A Rcpts		-352.6											
<p>By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.</p> <p>Travel, services, commodities, and the following positions are transferred to the Department of Family and Community Services:</p> <ul style="list-style-type: none"> <li>- Full-time Information Officer 2 (06-0647), range 17, located in Anchorage</li> <li>- Full-time Information Officer 3 (06-1929), range 20, located in Anchorage</li> <li>- Full-time Publications Specialist 2 (06-1954), range 16, located in Juneau</li> </ul>													
<b>Replace Authority to Meet Match Requirements</b>													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1003 G/F Match		67.1											
1004 Gen Fund		-67.1											
<p>With the exception of personal services, all expenditures in Public Affairs are allocable across federal programs and have a match requirement. Replacing general fund authority with general fund match authority will ensure match requirements are met for the federal programs utilized in Public Affairs.</p>													
<b>Align Authority with Anticipated Expenditures</b>													
	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0	
<p>Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.</p>													
<b>Totals</b>		<b>1,599.6</b>	<b>1,357.0</b>	<b>2.8</b>	<b>220.1</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>2</b>	

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,146.9	950.0	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		573.3										
1003 G/F Match		573.6										
<b>Subtotal</b>		<b>1,146.9</b>	<b>950.0</b>	<b>14.0</b>	<b>176.9</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer from Information Technology Services to Align with Anticipated Expenditures</b>												
	Trin	76.8	0.8	0.0	76.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.5										
1003 G/F Match		38.3										
Transfer authority from Information Technology Services to Quality Assurance and Audit to align with anticipated expenditures. The remaining authority in Information Technology is sufficient to cover anticipated expenditures.												
<b>Transfer to Commissioner's Office to Align with Anticipated Expenditures</b>												
	Trout	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.0										
1003 G/F Match		-4.0										
Transfer authority to the Commissioner's Office to align with anticipated expenditures. The remaining authority in Quality Assurance and Audit is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,215.7</b>	<b>950.8</b>	<b>6.0</b>	<b>252.9</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1003 G/F Match		1.9										
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		2.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.5												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.4												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.6										
1003 G/F Match		-15.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-31.3												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-6.5	0.0	6.5	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.												
<b>Totals</b>		<b>1,194.0</b>	<b>922.6</b>	<b>6.0</b>	<b>259.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	5,886.2	4,587.2	107.5	1,144.3	47.2	0.0	0.0	0.0	24	0	6
1002 Fed Rcpts		1,952.9										
1003 G/F Match		1,917.5										
1004 Gen Fund		457.4										
1007 I/A Rcpts		492.4										
1037 GF/MH		212.4										
1061 CIP Rcpts		474.8										
1092 MHTAAR		378.8										
<b>Remove Positions (06-#217, 06-#218, 06-#219 and 06-#220) and Authority for the Commissioner's Office</b>												
	Veto	-632.9	-632.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-253.2										
1004 Gen Fund		-379.7										
The addition of these positions should be taken into broad consideration when addressing the effectiveness of the organization of the whole department, including potential bifurcation.												
<b>Subtotal</b>		<b>5,253.3</b>	<b>3,954.3</b>	<b>107.5</b>	<b>1,144.3</b>	<b>47.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>6</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer from Quality Assurance and Audit to Align with Anticipated Expenditures</b>												
	Trin	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1003 G/F Match		4.0										
Transfer authority from Quality Assurance and Audit to align with anticipated expenditures. The remaining authority in Quality Assurance and Audit is sufficient to cover anticipated expenditures.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-90.7	0.0	90.7	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.												
<b>Subtotal</b>		<b>5,261.3</b>	<b>3,863.6</b>	<b>115.5</b>	<b>1,235.0</b>	<b>47.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>6</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>Reverse MH Trust: Mental Health Professionals Off-Site Evaluations</b>												
	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1092 MHTAAR		-300.0										

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

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Reverse MH Trust: Statewide Designation, Evaluation, Stabilization &amp; Treatment Coordinator</b>												
	OTI	-125.0	-50.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1002 Fed Rcpts		-50.0										
1092 MHTAAR		-75.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.0										
1003 G/F Match		12.7										
1004 Gen Fund		0.8										
1007 I/A Rcpts		5.0										
1037 GF/MH		2.2										
1061 CIP Rcpts		2.1										
1092 MHTAAR		1.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$35.9												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.8												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.3										
1003 G/F Match		-38.6										
1004 Gen Fund		-2.2										
1007 I/A Rcpts		-14.0										
1037 GF/MH		-6.0										
1061 CIP Rcpts		-8.4										
1092 MHTAAR		-2.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-108.0												
<b>Safety First Initiative in Addressing Homelessness</b>												
	Inc	382.3	132.3	0.0	250.0	0.0	0.0	0.0	0.0	1	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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	
1002 Fed Rcpts		46.3											
1003 G/F Match		336.0											

One position will be added to manage and maintain the Homeless Management Information System (HMIS) as part of the Safety First Initiative in addressing homelessness.

The following position is added:

- Full-time Database Specialist 3 (06-#423), range 22, located in Juneau

**Homeless Management Information Systems**

	IncOTI	750.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0	0	0
1004 Gen Fund		375.0										
1108 Stat Desig		375.0										

The Homeless Management Information System (HMIS) database will be housed within the Department of Health as part of the Safety First Initiative in collaboration with state, local, health care providers, and non-profit agencies to collect data that will better inform homeless policy and decision making.

The HMIS is part of the U.S. Department of Housing and Urban Development (HUD) that confidentially collects client-level data on the provision of housing and services to homeless individuals and families and persons at-risk of homelessness.

**MH Trust: Mental Health Professionals Off-Site Evaluations and Legal Competency Restoration Pilot**

	IncT	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR		300.0										

Support provider agreements to perform clinical reviews of ex parte evaluations for individuals awaiting transfer to a Designated Evaluation and Stabilization/Designated Evaluation and Treatment facilities and Alaska Psychiatric Institute. Through provider agreements, the department will ensure that individuals subject to a Title 47 evaluation order, who are waiting to be admitted to an evaluation facility, have a mechanism to be evaluated outside of an evaluation facility to determine if the individual no longer meets evaluation criteria and could be transported to an alternate facility.

Contracts with mental health professionals will be through provider agreements who are estimated to perform 2,000 clinical reviews per year.

**MH Trust: Statewide Designation, Evaluation, Stabilization and Treatment Coordinator**

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

This will support a position housed in the Commissioner's Office to streamline the coordination and review process of all ex parte orders. The work is currently performed by the Department of Law paralegals in each judicial district across the state. Having this work performed by a position in the Commissioner's Office will ensure timely coordination and review of all ex parte orders filed as well as create a single point of contact and assist with implementation of the Crisis Now Model.

**Executive Order Transfer to the Department of Family and Community Services**

	Atroat	-1,939.6	-1,279.7	-51.3	-587.6	-21.0	0.0	0.0	0.0	-9	0	-1
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**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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	
1002 Fed Rcpts		-617.1											
1003 G/F Match		-766.1											
1007 I/A Rcpts		-179.0											
1092 MHTAAR		-377.4											
<p>By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.</p> <p>Travel, services, commodities, and the following positions are transferred to the Department of Family and Community Services:</p> <ul style="list-style-type: none"> <li>- Full-time Project Coordinator (06-0615), range 24, located in Juneau</li> <li>- Full-time Special Assistant to the Commissioner 2 (06-0670), range 23, located in Juneau</li> <li>- Full-time Special Assistant to the Commissioner 2 (06-4112), range 23, located in Juneau</li> <li>- Full-time Deputy Commissioner (06-3001), range 28, located in Juneau</li> <li>- Full-time Administrative Assistant 2 (06-4002), range 14, located in Juneau</li> <li>- Full-time Office Assistant 2 (06-4111), range 10, located in Juneau</li> <li>- Full-time Program Coordinator (06-T202), range 22, located in Fairbanks</li> <li>- Full-time Program Coordinator (06-T223), range 19, located in Anchorage</li> <li>- Full-time Project Coordinator (06-X121), range 23, located in Anchorage</li> <li>- Non-permanent Project Analyst (06-T163), range 22, located in Juneau</li> </ul>													
<b>Delete College Intern 4 (06-IN1903)</b>													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1	
Delete non-permanent College Intern 4 (06-IN1903), range 12, located in Anchorage as the body of work the position was established for no longer exists.													
<b>Replace Authority to Meet Match Requirements</b>													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1003 G/F Match		284.9											
1004 Gen Fund		-76.3											
1037 GF/MH		-208.6											
<p>Most 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.</p>													
<b>Align Authority with Anticipated Expenditures</b>													
	LIT	0.0	62.1	0.0	-62.1	0.0	0.0	0.0	0.0	0	0	0	
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.													
<b>Totals</b>		<b>4,333.7</b>	<b>2,658.0</b>	<b>64.2</b>	<b>835.3</b>	<b>26.2</b>	<b>750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>4</b>	

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		12,956.0	7,683.9	20.6	5,140.5	111.0	0.0	0.0	0.0	61	0	0
1002 Fed Rcpts		5,372.2										
1003 G/F Match		5,549.2										
1004 Gen Fund		260.8										
1007 I/A Rcpts		1,663.1										
1061 CIP Rcpts		110.7										
<b>Subtotal</b>		<b>12,956.0</b>	<b>7,683.9</b>	<b>20.6</b>	<b>5,140.5</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Positions from the Office of Procurement and Property Management</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Transfer 11 procurement positions from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation.												
The following positions are transferred:												
Full-time Procurement Specialist 2 (06-0025), range 16, located in Juneau												
Full-time Procurement Specialist 2 (06-0090), range 16, located in Juneau												
Full-time Procurement Specialist 1 (06-0092), range 14, located in Juneau												
Full-time Procurement Specialist 2 (06-0502), range 16, located in Juneau												
Full-time Procurement Specialist 3 (06-0516), range 18, located in Juneau												
Full-time Procurement Specialist 2 (06-0533), range 16, located in Juneau												
Full-time Procurement Specialist 5 (06-0649), range 21, located in Juneau												
Full-time Procurement Specialist 3 (06-0652), range 18, located in Juneau												
Full-time Procurement Specialist 4 (06-0653), range 20, located in Juneau												
Full-time Procurement Specialist 2 (06-1564), range 16, located in Juneau												
Full-time Procurement Specialist 2 (06-8196), range 16, located in Juneau												
<b>Transfer Authority for Procurement Consolidation</b>												
LIT		0.0	823.7	0.0	-823.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services due to schedule adjustments related to transferring 11 positions to the Department of Administration, Office of Procurement and Property Management for procurement consolidation. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	466.3	0.0	-466.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>12,956.0</b>	<b>8,973.9</b>	<b>20.6</b>	<b>3,850.5</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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		NP
										PFT	PPT	
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.9										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.0												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.8										
1003 G/F Match		11.1										
1004 Gen Fund		0.7										
1007 I/A Rcpts		4.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$20.4												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.1										
1003 G/F Match		15.6										
1004 Gen Fund		1.0										
1007 I/A Rcpts		6.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$34.0												
<b>FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		2.5										
1004 Gen Fund		0.2										
1007 I/A Rcpts		1.1										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$5.7												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		6.7										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		0.4										
1007 I/A Rcpts		2.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$14.5												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-290.6	-290.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-94.7										
1003 G/F Match		-133.6										
1004 Gen Fund		-8.4										
1007 I/A Rcpts		-53.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-290.6												
<b>Administrative Support Services in Support of Chargeback Model</b>												
	Inc	1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,750.0										
The Department of Health divisions anticipate collecting more federal revenue through the cost allocation plan as a result of the Department of Health and Social Services reorganization. This increase in federal revenue will offset the increase in various chargebacks as a result of the reorganization.												
<b>Executive Order Support Positions</b>												
	Inc	202.9	202.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		202.9										
The Executive Order to reorganize the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
The following positions are added as a result of reorganization:												
- Full-time Office Assistant 2 (06-#416), range 10, located in Juneau												
- Full-time Administrative Officer 2 (06-#417), range 19, located in Juneau												
<b>Transfer from Information Technology Services to Support Chargebacks</b>												
	Trin	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		56.7										
Transfer authority from Information Technology Services to Administrative Support Services to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
<b>Transfer Positions to Shared Services of Alaska for Consolidation Efforts</b>												
	Atout	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**

**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
Positions transferred to Shared Services of Alaska to support accounts payable functions.												
- Full-time Accounting Tech 1 (06-0094), range 12, located in Juneau												
- Full-time Accounting Clerk (06-0524), range 10, located in Juneau												
- Full-time Accounting Clerk (06-0098), range 10, located in Juneau												
- Full-time Accounting Clerk (06-1818), range 10, located in Juneau												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	At trout	-5,497.8	-4,329.7	-6.0	-1,129.5	-32.6	0.0	0.0	0.0	-19	0	0
1002 Fed Rcpts		-2,471.7										
1003 G/F Match		-2,473.8										
1007 I/A Rcpts		-491.5										
1061 CIP Rcpts		-60.8										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Travel, services, commodities, and the following positions are transferred to the Department of Family and Community Services:												
- Full-time Administrative Assistant 2 (06-0006), range 14, located in Juneau												
- Full-time Budget Analyst 3 (06-0011), range 21, located in Juneau												
- Full-time Budget Analyst 3 (06-0117), range 21, located in Juneau												
- Full-time Budget Analyst 3 (06-4092), range 21, located in Juneau												
- Full-time Human Resource Consultant 3 (06-0018), range 19, located in Juneau												
- Full-time Human Resource Consultant 3 (06-0118), range 18, located in Juneau												
- Full-time Procurement Specialist 2 (06-0025), range 16, located in Juneau												
- Full-time Accountant 4 (06-0384), range 20, located in Juneau												
- Full-time Accountant 3 (06-0645), range 18, located in Juneau												
- Full-time Accountant 3 (06-3107), range 18, located in Juneau												
- Full-time Accounting Technician 1 (06-3461), range 12, located in Juneau												
- Full-time Accounting Technician 3 (06-0221), range 16, located in Juneau												
- Full-time Accounting Technician 3 (06-0650), range 16, located in Juneau												
- Full-time Procurement Specialist 3 (06-0652), range 18, located in Juneau												
- Full-time Procurement Specialist 4 (06-0653), range 20, located in Juneau												
- Full-time Grants Administrator 3 (06-1653), range 19, located in Juneau												
- Full-time Grants Administrator 2 (06-4007), range 17, located in Juneau												
- Full-time Administrative Officer 1 (06-2196), range 17, located in Juneau												
- Full-time Administrative Officer 2 (06-2245), range 19, located in Juneau												
<b>Reappropriate Multi-Year Operating from Department of Health and Social Services to Department of Health</b>												
(Language)	Langug e	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**

**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
Sec. 19. DEPARTMENT OF HEALTH. (b) The unexpended and unobligated balances, including encumbered amounts, of the following appropriations are reappropriated to the Department of Health for fiscal years ending June 30, 2023 and June 30, 2024: (1) sec. 18(c), ch. 1, SSSLA 2021, page 115, lines 1 - 3 (Coronavirus Response and Relief Supplemental Appropriations Act, United Sates Centers for Disease Control and Prevention funding for COVID-19 testing - \$42,106,500); (2) sec. 18(c), ch. 1, SSSLA 2021, page 115, lines 4 - 6 (Coronavirus Response and Relief Supplemental Appropriations Act, United Sates Centers for Disease Control and Prevention funding for COVID-19 vaccination activities - \$6,610,133); (3) sec. 18(d), ch. 1, SSSLA 2021, page 115, line 13 (American Rescue Plan Act, child care block grant- \$28,410,000); (4) sec. 18(d), ch. 1, SSSLA 2021, page 115, line 14 (American Rescue Plan Act, child care stabilization grant - \$45,453,000); (5) sec. 18(d), ch. 1, SSSLA 2021, page 115, lines 15 - 16 (American Rescue Plan Act, child nutrition pandemic electronic benefit transfer program - \$768,400); (6) sec. 18(d), ch. 1, SSSLA 2021, page 115, line 17 - 18 (American Rescue Plan Act, pandemic temporary assistance for needy families - \$3,363,500); (7) sec. 18(e), ch. 1, SSSLA 2021, page 115, lines 25 - 26 (American Rescue Plan Act, family violence and child abuse prevention and treatment funding - \$291,000); (8) sec. 18(e), ch. 1, SSSLA 2021, page 115, line 27 (American Rescue Plan Act, low-income home energy assistance program - \$23,701,000); (9) sec. 18(e), ch. 1, SSSLA 2021, page 115, line 28 (American Rescue Plan Act, mental health treatment funding - \$3,038,000); (10) sec. 18(e), ch. 1, SSSLA 2021, page 115, lines 29 - 30 (American Rescue Plan Act, senior and disabilities services community-based grants - \$7,045,000); (11) sec. 18(e), ch. 1, SSSLA 2021, page 115, line 31 through page 116, line 1 (American Rescue Plan Act, supplemental nutrition program for women, infants, and children benefit improvements - \$1,160,000); (12) sec. 18(e), ch. 1, SSSLA 2021, page 116, line 2 (American Rescue Plan Act, substance abuse block grant funding - \$4,706,000); (13) sec. 18(e), ch. 1, SSSLA 2021, page 116, lines 3 - 4 (American Rescue Plan Act, United States Centers for Disease Control and Prevention funding for COVID-19 - \$22,033,800); (14) sec. 18(e), ch. 1, SSSLA 2021, page 116, lines 5 - 7 (American Rescue Plan Act, United States Centers for Disease Control and Prevention for COVID-19 vaccination activities - \$32,376,600); (15) sec. 18(f), ch. 1, SSSLA 2021, page 116, line 8 - 11 (Paycheck Protection Program and Health Care Enhancement Act, epidemiology and laboratory capacity - \$53,981,495); (16) sec. 18(h), ch. 1, SSSLA 2021, page 116, line 29 (Coronavirus Aid, Relief, and Economic Security Act, Alaska prescription drug monitoring program - \$1,013,858); (17) sec. 18(h), ch. 1, SSSLA 2021, page 116, line 30 (Coronavirus Aid, Relief, and Economic Security Act, building epidemiology and lab capacity - \$2,410,438); (18) sec. 18(i), ch. 1, SSSLA 2021, page 117, lines 3 - 6 (Coronavirus Response and Relief Supplemental Appropriations Act, child care and development block grant - \$18,899,904); (19) sec. 60(c), ch. 1, SSSLA 2021, page 142, lines 23 - 30 (Coronavirus Aid, Relief, and Economic Security Act, respond to and mitigate risk of COVID-19), estimated to be \$9,000,000; (20) sec. 13(a), ch. 1, TSSLA 2021, page 13, lines 22 - 29 (American Rescue Plan Act, detect and mitigate COVID-19 in confinement facilities), estimated to be \$1,600,000; (21) sec. 13(c), ch. 1, TSSLA 2021, page 14, lines 4 - 10 (American Rescue Plan Act, supporting home-delivered meals to seniors, family caregiver support, and transportation services and expanding access to COVID-19 vaccines for seniors and individuals with disabilities) estimated to be \$5,000,000. (c) The unexpended and unobligated balance, including encumbered amounts, not to exceed \$50,222,500, of the appropriation made in sec. 13(b), ch. 1, TSSLA 2021, page 13, lines 30 - 31, through page 14, lines 1 - 3 (American Rescue Plan Act, respond to and mitigate the novel coronavirus disease (COVID-19)) is reappropriated to the Department of Health for fiscal years ending June 30, 2023, June 30, 2024, and June 30, 2025.												
<b>Replace Authority to Meet Match Requirements</b>												
	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**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		254.8										
1004 Gen Fund		-254.8										
<p>Most expenditures in Administrative Support Services 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 Administrative Support Services.</p>												
<b>Transfer Positions to Shared Services of Alaska for Consolidation Efforts</b>												
LIT		0.0	-297.2	0.0	297.2	0.0	0.0	0.0	0.0	0	0	0
<p>Finalize onboarding of the accounts payable (A/P) and travel and expense (T&amp;E) reimbursement consolidations by transferring positions to the Department of Administration, Shared Services of Alaska (SSOA).</p>												
<p>The following positions are transferred:</p> <ul style="list-style-type: none"> <li>- Full-time Accounting Tech 1 (06-0094), range 12, located in Juneau</li> <li>- Full-time Accounting Clerk (06-0524), range 10, located in Juneau</li> <li>- Full-time Accounting Clerk (06-0098), range 10, located in Juneau</li> <li>- Full-time Accounting Clerk (06-1818), range 10, located in Juneau</li> </ul>												
<b>Totals</b>		<b>9,257.5</b>	<b>6,146.3</b>	<b>14.6</b>	<b>3,018.2</b>	<b>78.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	619.1	280.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
1004 Gen Fund		13.5										
1007 I/A Rcpts		65.5										
1061 CIP Rcpts		540.1										
<b>Subtotal</b>		<b>619.1</b>	<b>280.8</b>	<b>8.3</b>	<b>317.9</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer from Information Technology Services to Align with Anticipated Expenditures</b>												
	Trin	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.5										
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.												
<b>Transfer to Information Technology Services to Align with Anticipated Expenditures</b>												
	Trout	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.5										
Transfer authority to Information Technology Services from Facilities Management to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>614.1</b>	<b>275.8</b>	<b>8.3</b>	<b>317.9</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.4												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.0										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.0												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.3										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.3												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-9.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-9.1												
<b>Transfer from Information Technology Services to Support Chargebacks</b>												
	Trin	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		114.8										
Transfer authority from Information Technology Services to Facilities Management to align with anticipated expenditures for dedicated staff support for the Alaska Pioneer Homes. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	Atroat	-723.5	-269.1	-8.3	-434.0	-12.1	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-180.3										
1061 CIP Rcpts		-543.2										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
The following positions are transferred:												
- Full-time Facilities Manager 1 (06-0314), range 20, located in Anchorage												
- Full-time Building Management Specialist (06-0505), range 19, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-116.1	0.0	116.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	19,420.8	14,610.7	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	0
1002 Fed Rcpts		1,594.0										
1003 G/F Match		1,555.9										
1004 Gen Fund		711.6										
1007 I/A Rcpts		14,913.8										
1037 GF/MH		300.0										
1061 CIP Rcpts		345.5										
<b>Subtotal</b>		<b>19,420.8</b>	<b>14,610.7</b>	<b>8.9</b>	<b>4,523.9</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer from Public Affairs to Align with Anticipated Expenditures</b>												
	Trin	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		20.5										
Transfer authority to Information Technology Services from Public Affairs to align with anticipated expenditures. The remaining authority in Public Affairs is sufficient to cover anticipated expenditures.												
<b>Transfer from Facilities Management to Align with Anticipated Expenditures</b>												
	Trin	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
Transfer authority to Information Technology Services from Facilities Management to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures.												
<b>Transfer from Rate Review to Align with Anticipated Expenditures</b>												
	Trin	68.3	0.0	0.0	68.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.3										
Transfer authority to Information Technology Services from Rate Review to align with anticipated expenditures. The remaining authority in Rate Review is sufficient to cover anticipated expenditures.												
<b>Transfer to Public Affairs to Support Chargebacks and Align with Cost Allocation Expenditures</b>												
	Trout	-101.0	0.0	0.0	-96.2	-4.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.5										
1007 I/A Rcpts		-80.5										
Transfer authority from Information Technology Services to Public Affairs to align with anticipated expenditures. The remaining authority in Information Technology is sufficient to cover anticipated expenditures.												

**Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
	Trout	-76.8	0.0	0.0	-76.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-38.5										
1003 G/F Match		-38.3										
Transfer authority from Information Technology Services to Quality Assurance and Audit to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
<b>Transfer to Facilities Management to Align with Anticipated Expenditures</b>												
	Trout	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-8.5										
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.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	568.1	0.0	-568.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>19,336.8</b>	<b>15,170.3</b>	<b>8.9</b>	<b>3,885.1</b>	<b>272.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2022 Management Plan To FY2023 Governor \*\*\*\*\*

**FY2023 Salary and Benefit Adjustments**

	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		42.5										
1061 CIP Rcpts		1.0										

Includes: FY2023 Supervisory Unit 1% COLA: \$36.2

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$7.3

**FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes**

	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		52.3										
1061 CIP Rcpts		1.2										

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$53.5

**FY2023 General Government Unit SBS and Risk Management Rate Changes**

	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.6										
1061 CIP Rcpts		0.6										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$27.2

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-499.1	-499.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-488.0										
1061 CIP Rcpts		-11.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-499.1												
<b>Executive Order Add and Reclass Support Position</b>												
	Inc	400.3	400.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts		399.1										
1061 CIP Rcpts		1.2										
The Executive Order to reorganize the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
The following positions are added or reclassified as a result of reorganization:												
- Full-time Data Processing Manager 1 (06-#421), range 22, located in Juneau												
- Full-time Systems Programmer 1/2 (06-#422), range 20/22, located in Anchorage												
- Non-permanent Microcomputer/Network Technician 1 (06-#418), range 14, located in Juneau												
- Non-permanent Microcomputer/Network Technician 1 (06-#419), range 14, located in Anchorage												
- Non-permanent Microcomputer/Network Technician 1 (06-#420), range 14, located in Fairbanks												
- Full-time Microcomputer/Network Specialist 1 (06-1316), range 18, to Data Processing Manager 1, range 22, located in Anchorage												
<b>Transfer to Public Affairs to Support Chargebacks</b>												
	Trout	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-20.8										
Transfer authority from Information Technology Services to Public Affairs to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
<b>Transfer to Administrative Support Services to Support Chargebacks</b>												
	Trout	-56.7	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-56.7										
Transfer authority from Information Technology Services to Administrative Support Services to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
<b>Transfer to Facilities Management to Support Chargebacks</b>												
	Trout	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-114.8										



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from Information Technology Services to Facilities Management to align with anticipated expenditures for dedicated staff support for the Alaska Pioneer Homes. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	Attrout	-4,419.1	-3,395.8	-2.2	-954.2	-66.9	0.0	0.0	0.0	-24	0	0
1002 Fed Rcpts		-367.3										
1003 G/F Match		-656.0										
1007 I/A Rcpts		-3,315.7										
1061 CIP Rcpts		-80.1										

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Travel, services, commodities, and the following positions are transferred to the Department of Family and Community Services:

- Full-time Analyst/Programmer 5 (06-2219), range 22, located in Anchorage
- Full-time Analyst/Programmer 4 (06-0651), range 20, located in Juneau
- Full-time Analyst/Programmer 4 (06-1909), range 20, located in Juneau
- Full-time Analyst/Programmer 4 (06-3973), range 20, located in Juneau
- Full-time Analyst/Programmer 4 (06-4669), range 20, located in Juneau
- Full-time Analyst/Programmer 4 (06-0663), range 20, located in Anchorage
- Full-time Analyst/Programmer 4 (06-5247), range 20, located in Anchorage
- Full-time Analyst/Programmer 3 (06-1799), range 18, located in Juneau
- Full-time Analyst/Programmer 3 (06-3975), range 18, located in Juneau
- Full-time Data Processing Manager 1 (06-0658), range 22, located in Anchorage
- Full-time Data Processing Manager 2 (06-2299), range 23, located in Juneau
- Full-time Data Processing Manager 2 (06-8529), range 23, located in Anchorage
- Full-time Systems Programmer 3 (06-1644), range 23, located in Juneau
- Full-time Systems Programmer 3 (06-3157), range 23, located in Juneau
- Full-time Systems Programmer 2 (06-8157), range 22, located in Anchorage
- Full-time Systems Programmer 2 (06-8536), range 22, located in Anchorage
- Full-time Micro/Network Specialist 2 (06-3393), range 20, located in Juneau
- Full-time Micro/Network Specialist 2 (06-4065), range 20, located in Anchorage
- Full-time Micro/Network Specialist 1 (06-4862), range 18, located in Fairbanks
- Full-time Micro/Network Specialist 1 (06-8597), range 18, located in Anchorage
- Full-time Micro/Network Technician 2 (06-3925), range 16, located in Anchorage
- Full-time Micro/Network Technician 2 (06-4861), range 16, located in Anchorage
- Full-time Micro/Network Technician 2 (06-4915), range 16, located in Anchorage
- Full-time Micro/Network Technician 2 (21-2054), range 16, located in Anchorage

**Replace Authority to Meet Match Requirements**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,025.1										
1004 Gen Fund		-725.1										
1037 GF/MH		-300.0										
<b>Totals</b>		<b>14,750.8</b>	<b>11,607.6</b>	<b>6.7</b>	<b>2,930.9</b>	<b>205.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>3</b>

With the exception of personal services, all expenditures in Information Technology Services 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 Information Technology Services.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	4,421.0	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,175.0										
1003 G/F Match		3,099.3										
1004 Gen Fund		96.7										
1037 GF/MH		50.0										
<b>Subtotal</b>		<b>4,421.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,421.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Executive Order Transfer Services Authority for Anticipated Expenditures</b>												
	Atrout	-1,330.0	0.0	0.0	-1,330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-93.1										
1003 G/F Match		-1,236.9										
<b>Replace Authority to Meet Match Requirements</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		146.7										
1004 Gen Fund		-96.7										
1037 GF/MH		-50.0										
<b>Totals</b>												
		<b>3,091.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,091.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Most expenditures in State Facilities Rent 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 State Facilities Rent.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	2,879.8	2,274.3	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts		1,474.0										
1003 G/F Match		1,363.4										
1005 GF/Prgm		42.4										
<b>Subtotal</b>		<b>2,879.8</b>	<b>2,274.3</b>	<b>7.5</b>	<b>531.8</b>	<b>60.8</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer to Information Technology Services to Align with Anticipated Expenditures</b>												
	Trout	-68.3	0.0	0.0	-68.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-68.3										
Transfer authority to Information Technology Services from Rate Review to align with anticipated expenditures. The remaining authority in Rate Review is sufficient to cover anticipated expenditures.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-16.1	0.0	58.5	-37.0	-5.4	0.0	0.0	0	0	0
Transfer authority from personal services, commodities, and capital outlay to cover anticipated services costs. The remaining personal services, commodities and capital outlay authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,811.5</b>	<b>2,258.2</b>	<b>7.5</b>	<b>522.0</b>	<b>23.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		1.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.1												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		1.6										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.3												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
1003 G/F Match		2.0										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.1												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		2.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$4.5												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-74.9	-74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.5										
1003 G/F Match		-37.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-74.9												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>2,750.6</b>	<b>2,214.6</b>	<b>7.5</b>	<b>504.7</b>	<b>23.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		1,387.0										
	<b>Subtotal</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
	<b>Totals</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund		861.7										
<b>Subtotal</b>		<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Totals</b>		<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	2,377,653.4	0.0	0.0	74,009.0	0.0	0.0	2,303,644.4	0.0	0	0	0
1002 Fed Rcpts		1,736,243.5										
1003 G/F Match		499,333.3										
1004 Gen Fund		38,679.4										
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										
<b>DSH For Qualifying Hospitals That Serve Medicaid and Uninsured Individuals</b>												
	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1002 Fed Rcpts		-3,500.0										
Funding for disproportionate share hospital (DSH) payments for FY2022 were included in two sections of HB69. Section 1 and Section 18(b) totaling \$16 million. DSH funding should be contemplated on an annual basis as both the need and the federal program is subject to change. This veto of DSH funding from HB69 section 1 is not a rejection of ongoing funding for the program. In FY2023, and future fiscal years, DSH funding will be evaluated annually to determine the appropriate level of need and availability in each fiscal year. \$9 million of DSH funding for FY2022 remains in the operating budget under section 18(b).												
<b>Medicaid Program Reduction</b>												
	Veto	-17,500.0	0.0	0.0	0.0	0.0	0.0	-17,500.0	0.0	0	0	0
1003 G/F Match		-17,500.0										
Increased federal reimbursement due to COVID-19 will allow the Department of Health and Social Services to implement sustainable reductions.												
<b>Subtotal</b>		<b>2,356,653.4</b>	<b>0.0</b>	<b>0.0</b>	<b>74,009.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,282,644.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Match Requirement for Increased Medicaid Utilization</b>												
	Inc	45,000.0	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
1003 G/F Match		45,000.0										
Medicaid is an open-entitlement program and therefore available to any eligible Alaskan. As the COVID-19 pandemic winds down, there has been an increase in utilization rates and provider costs. During the federal public health emergency (PHE), the federal medical assistance percentage (FMAP) was increased; when the PHE ends the enhanced FMAP will also end. Medicaid program cost projections are inclusive of several factors including population growth, demographic changes, services utilization, and price changes. The Medicaid program will also initiate cost saving measures through implementing Section 1945 Health Homes and Medicaid eligibility redeterminations due to the PHE ending.												

**Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)**



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.5										
1037 GF/MH		375.0										
1168 Tob Ed/Ces		-97.5										
1246 Recid Redu		-375.0										
<b>Totals</b>		<b>2,401,653.4</b>	<b>0.0</b>	<b>0.0</b>	<b>74,009.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,327,644.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts		18,730.9										
1003 G/F Match		8,273.6										
	<b>Subtotal</b>	<b>27,004.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,004.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
	<b>Totals</b>	<b>27,004.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,004.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Unallocated Rates Adjustment (3364)  
**RDU:** Agency Unallocated (641)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2023 Administrative Systems Rate Adjusted Base Change</b>												
	RateAdj	-46.4	0.0	0.0	-46.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-30.1										
1003 G/F Match		-9.3										
1004 Gen Fund		-1.6										
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-1.1										
1037 GF/MH		-2.9										
1061 CIP Rcpts		-0.1										
1108 Stat Desig		-0.4										
1168 Tob Ed/Ces		-0.1										
1180 Alcohol Fd		-0.3										
1246 Recid Redu		-0.1										
1254 MET Fund		-0.2										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

**FY2023 Administrative Systems Upgrade Ongoing Cost Increases**

	RateAdj	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		101.8										
1003 G/F Match		31.2										
1004 Gen Fund		5.5										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		3.7										
1037 GF/MH		9.9										
1061 CIP Rcpts		0.3										
1108 Stat Desig		1.3										
1168 Tob Ed/Ces		0.5										
1180 Alcohol Fd		1.1										
1246 Recid Redu		0.4										
1254 MET Fund		0.6										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

**FY2023 Human Resources Rate Adjusted Base Change**

	RateAdj	54.3	0.0	0.0	54.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.2										
1003 G/F Match		6.0										
1004 Gen Fund		8.1										
1005 GF/Prgm		1.1										
1007 I/A Rcpts		1.6										
1037 GF/MH		2.0										
1108 Stat Desig		0.3										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Unallocated Rates Adjustment (3364)  
**RDU:** Agency Unallocated (641)

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

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

**FY2023 Human Resources Rate AspireAlaska**

RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	49.3	0.0	0.0	49.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	32.0										
1003 G/F Match	5.5										
1004 Gen Fund	7.3										
1005 GF/Prgm	1.0										
1007 I/A Rcpts	1.4										
1037 GF/MH	1.8										
1108 Stat Desig	0.3										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

**FY2023 Office of Information Technology Core Services Rate Adjusted Base Change**

RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	35.7										
1003 G/F Match	6.0										
1004 Gen Fund	8.2										
1005 GF/Prgm	1.1										
1007 I/A Rcpts	1.6										
1037 GF/MH	2.1										
1108 Stat Desig	0.3										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

**FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase**

RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	156.9	0.0	0.0	156.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	101.9										
1003 G/F Match	17.3										
1004 Gen Fund	23.4										
1005 GF/Prgm	3.0										
1007 I/A Rcpts	4.3										
1037 GF/MH	5.9										
1061 CIP Rcpts	0.1										
1108 Stat Desig	0.9										
1168 Tob Ed/Ces	0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

**FY2023 Office of Information Technology Core Services Rate Software Increases**

RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	348.0	0.0	0.0	348.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Unallocated Rates Adjustment (3364)  
**RDU:** Agency Unallocated (641)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		225.9										
1003 G/F Match		38.3										
1004 Gen Fund		51.9										
1005 GF/Prgm		6.6										
1007 I/A Rcpts		9.6										
1037 GF/MH		13.1										
1061 CIP Rcpts		0.3										
1108 Stat Desig		2.0										
1168 Tob Ed/Ces		0.2										
1254 MET Fund		0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

**FY2023 Office of Information Technology Mainframe Increases**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	RateAdj	1,022.7	0.0	0.0	1,022.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		495.1										
1003 G/F Match		401.0										
1004 Gen Fund		7.7										
1005 GF/Prgm		3.1										
1007 I/A Rcpts		32.5										
1050 PFD Fund		66.8										
1061 CIP Rcpts		3.2										
1108 Stat Desig		13.3										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

**FY2023 Office of Information Technology Other Non-Core Adjusted Base**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	RateAdj	-19.7	0.0	0.0	-19.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.8										
1003 G/F Match		-3.9										
1004 Gen Fund		-0.7										
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.5										
1037 GF/MH		-1.2										
1108 Stat Desig		-0.2										
1168 Tob Ed/Ces		-0.1										
1180 Alcohol Fd		-0.1										
1254 MET Fund		-0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

**FY2023 Travel and Accounts Payable Rate Adjusted Base Change**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	RateAdj	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health**

**Component:** Unallocated Rates Adjustment (3364)

**RDU:** Agency Unallocated (641)

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										
1003 G/F Match		-0.1										
<p>This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.</p>												
<b>Totals</b>		<b>1,776.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,776.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>