

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Pioneer Homes													
Increased Ratio of Veterans Served in the Palmer Home	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace \$100.0 general funds with federal authority. Division of Alaska Pioneer Homes staff bills and receives federal receipts for qualifying veterans residing in the Alaska Veterans and Pioneers Home in Palmer. The federal FY2013 rate was \$41.90 per day.</i>													
<i>Although meeting the Veteran and Pioneer Home transition plan goal of 75 percent veteran occupancy continues to be a challenge, during FY2013 the Alaska Veterans and Pioneers Home reached 60 percent veteran occupancy. This is the highest veteran occupancy level reached since the Home became a Veterans Home in 2006. The increased veteran population has resulted in additional federal receipts realized.</i>													
1002 Fed Rcpts (Fed)			100.0										
1004 Gen Fund (UGF)			-100.0										
Reduce Uncollectible Statutory Designated Program Receipt Authority Associated with Dispensing Pharmaceuticals	Gov	Dec	-400.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0	0	0
<i>Delete \$400.0 of statutory designated program receipt authority. The Division of Alaska Pioneer Homes staff bills Pioneer Home residents and third-party payers for medications dispensed by the centralized Pioneer Home pharmacy. These receipts are posted as statutory designated program receipts. During the past three years, collections have decreased by more than \$300.0.</i>													
<i>With the division under new management, it recently became known that the third-party contracts were not appropriately managed and negotiated to maximize reimbursement. An effort to do so is currently under way. While the outcome of the current negotiations is unknown, the division believes an increase in receipts will be realized and the receipts lost over past years will be regained.</i>													
<i>This decrement is based on approximately one-half of the amount restricted the past three years. The division will monitor collections and adjust in the future as necessary to align authority with actual collections.</i>													
1108 Stat Desig (Other)			-400.0										
Reduce Expenditure Level	Gov	Dec	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$5.9. Alaska Pioneer Homes will manage the reduction in funding by limiting travel. Alaska Pioneer Homes will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-5.9										
* Allocation Difference *			-405.9	0.0	-5.9	0.0	-400.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-405.9	0.0	-5.9	0.0	-400.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Grants													
MH Trust: Dis Justice - Grant 2819.05	Gov	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)</i>													
<i>FY2015 funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for the development of a Wellness Center in Nome, AK. The Wellness Center will provide, comprehensive substance abuse treatment services for the Norton Sound region, inclusive of treatment services</i>													

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
MH Trust: Dis Justice - Grant 2819.05													
Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)													
(continued)													
<i>to prevent the incarceration of persons requiring protective custody under AS 47.37.170 at the Anvil Mountain Correctional Center.</i>													
 <i>Activities may include but are not limited to (1) maintaining a staff person to plan, develop, & manage the implementation of the identified Wellness Center, (2) assessing the service capacity of existing programs & facilities within the region, (3) developing a regional implementation plan for the needed identified treatment services, & (4) securing support (fiscal & otherwise) for the identified treatment services & any physical facilities needed for the provision of the treatment services at the Wellness Center. This FY2015 funding increment maintains the FY2014 funding level and momentum of effort.</i>													
 <i>The Trust may request this project transition to GF/MH in FY2018.</i>													
	1092	MHTAAR (Other)	100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Behavioral Health Administration													
Replace Incoming Data Infrastructure Grant with a Contract	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace \$133.3 of federal authority with statutory designated program receipt authority. A data infrastructure grant, funded by the Substance Abuse and Mental Health Services Administration (SAMHSA), will be transitioning to a contractual agreement with Synectics, who contracts with SAMHSA to oversee this project. This fund change will allow the division to continue to collect revenue from this project as statutory designated program receipts.</i>													
1002 Fed Rcpts (Fed)			-133.0										
1108 Stat Desig (Other)			133.0										
Remove Fndg for 3 Year Fed Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)	Gov	Dec	-650.0	-69.4	-93.4	-420.3	-66.9	0.0	0.0	0.0	0	0	0
<i>Add an FY2014 temporary appropriation related to a federal tobacco enforcement grant to the FY15 Base budget.</i>													
1002 Fed Rcpts (Fed)			-650.0										
Reduce Expenditure Level	Gov	Dec	-650.0	-340.0	0.0	-310.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$650.0. The Division of Behavioral Health will manage the reduction in funding by delaying recruitment of vacant positions (\$340.0) and limiting contractual services (\$310.0). The Division of Behavioral Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1003 G/F Match (UGF)			-340.0										
1004 Gen Fund (UGF)			-310.0										
Reduce Expenditure Level	Gov	Dec	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce federal authority by \$31.3. The Division of Behavioral Health will manage the reduction in funding by delaying recruitment of vacant positions. The Division of Behavioral Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
Reduce Expenditure Level (continued)													
			1002 Fed Rcpts (Fed)	-31.3									
* Allocation Difference *				-1,331.3	-440.7	-93.4	-730.3	-66.9	0.0	0.0	0.0	0	0
Services to the Seriously Mentally Ill													
	Gov	IncM	MH Trust: Housing - Grant 604.09 Department of Corrections Discharge Incentive Grants	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>This project is a strategy in the Trust's Affordable Housing initiative and the Disability Justice workgroup. It is consistent with the Housing workgroup's focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve due to issues related to mental illness and other conditions and will require extended supervision and support services to avoid repeat incarceration and becoming public safety concerns. The purpose of the program is to provide the immediate needed housing and support services necessary to facilitate the successful transition of clients from incarceration to community care. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers and, in collaboration with the Department of Corrections, will provide for alternative housing placements and the immediate service needs of the clients. This project will be referenced in the Supported Housing Office Annual Work Plan as a priority for coordination efforts of Trust funding.</i>													
			1092 MHTAAR (Other)	100.0									
* Allocation Difference *				100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
	Gov	FndChg	Replace Capital Improvement Project Receipt Authority to Support a Family Therapy and In-Home Service Grant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace \$705.1 of unrealizable capital improvement project authority with federal authority to allow for the receipt of a new, five-year federal grant with the goal of delivering high quality family therapy and in-home services for youth who are at risk of moving into treatment that is more restrictive and/or out of their homes and communities due to complex and co-occurring diagnoses and behaviors. The project will target rural youth.</i>													
			1002 Fed Rcpts (Fed)	705.1									
			1061 CIP Rcpts (Other)	-705.1									
	Gov	Dec	Reduce Expenditure Level	-250.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
<i>Reduce general funds in grants by \$250.0. The Division of Behavioral Health will restrict funds available for the Bring the Kids Home Youth Individual Service Agreements. The purpose of the agreements is to provide individual, specialized services for seriously emotionally disturbed (SED) youth under the age of 21 whose behavior poses a significant, immediate risk of harm to self or others that is not expected to abate while the youth remains in the home or for whom there are no appropriate behavioral health services available to help youth improve or help prevent further regression in the home.</i>													
			1037 GF/MH (UGF)	-250.0									
* Allocation Difference *				-250.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Alaska Psychiatric Institute													
	Gov	IncM	MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
<i>The Alaskan IMPACT project is using the IMPACT model (Improving Mood - Promoting Access to Collaborative</i>													

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Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression (continued)													
<i>Treatment), a collaborative model for treating depression in adults, to establish protocols for identifying and intervening with depressed Alaskans within the primary care setting, where people feel most comfortable. This tested model relies on regular contact with a depression care manager and psychiatrist, with an emphasis on identifying manageable steps toward positive lifestyle changes, and working closely with primary care physicians providing patient education and support for the antidepressant medication when needed. The IMPACT model is evidenced based and results in twice the depression recovery rates as compared to standard treatment for depression.</i>													
<i>This increment will support use of telehealth equipment and other technology for a psychiatrist from Alaska Psychiatric Institute to provide weekly consultation to participating clinics providing integrated care using the IMPACT model in the treatment of depression. This increment only supports the API psychiatric consultation time and does not fund any operating costs for healthcare clinics participating in the Trust IMPACT initiative.</i>													
	1092	MHTAAR (Other)	75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: Cont - Grant 605.09 ABADA/AMHB													
		Gov	IncT	457.2	298.2	87.0	60.3	11.7	0.0	0.0	0.0	0	0
Joint Staffing (FY15-FY17)													
<i>This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust.</i>													
	1092	MHTAAR (Other)	457.2										
* Allocation Difference *			457.2	298.2	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-849.1	-142.5	-6.4	-595.0	-55.2	0.0	-50.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Reduce Expenditure Level													
		Gov	Dec	-230.0	0.0	0.0	-200.0	-30.0	0.0	0.0	0.0	0	0
<i>Reduce general funds by \$230.0. The Office of Children's Services will manage the reduction in funding by limiting contractual services (\$200.0) and commodities (\$30.0). The Office of Children's Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
	1004	Gen Fund (UGF)	-230.0										
* Allocation Difference *			-230.0	0.0	0.0	-200.0	-30.0	0.0	0.0	0.0	0	0	0
Children's Services Training													
Reduce Expenditure Level													
		Gov	Dec	-377.3	0.0	-13.8	-363.5	0.0	0.0	0.0	0.0	0	0
<i>Reduce general funds by \$377.3. The Office of Children's Services will manage the reduction in funding by limiting travel (\$13.8) and contractual services (\$363.5). The Office of Children's Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
	1004	Gen Fund (UGF)	-377.3										
* Allocation Difference *			-377.3	0.0	-13.8	-363.5	0.0	0.0	0.0	0.0	0	0	0

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**Children's Services (continued)
Family Preservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Expand "Strengthening Families Alaska" to Rural Communities in Alaska's Northern and Western Regions	Gov	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Add \$250.0 of general funds to support the maintenance of current programs and expansion of the Strengthening Families Protective Factors approach in rural locations with the Northern and Western regions of Alaska.</i></p> <p><i>Alaska has one of the highest rates of child maltreatment in the United States with a rate of 16.7 children maltreated per 1,000 compared to the national average rate of 10.1 per 1,000 children (United States Department of Health and Human Services, 2010).</i></p> <p><i>The rate of child maltreatment, along with substance abuse, domestic violence and sexual abuse is more significant in many of our rural communities/villages. That pervasiveness results in families with chronic neglect and violence which is largely often the result of alcohol. While many of the Tribes/Tribal Organizations and communities have some programs or focus on prevention, much of the resources are focused on after the abuse has already happened. The work of the Strengthening Families initiative of the past several years has focused on several large urban hubs, but has not expanded to those areas where there are less or no resources as compared to the larger communities.</i></p> <p><i>The consequences of maltreatment are costly. Preventing maltreatment is a challenging task, but one providing long term benefits to individuals and society. Existing research points to several "protective factors" related to a reduced incidence of child maltreatment. The Strengthening Families Protective Factors Framework incorporates this research in strategies to prevent child abuse and neglect, reduce adverse childhood experiences, strengthen families and support optimal child development. As a comprehensive approach to working with families and not a "model" program, Strengthening Families is intended to be adapted to different contexts, programs and service systems. The strategies can be implemented in already existing early childhood, youth and family support programs, schools, and communities. The Protective Factors Framework applies to all families and focuses on building strengths. Strategies are intended to be adapted to the cultures, traditions and values of participating families. It is an ideal framework with Alaska's diverse population which would support tribal leadership efforts in villages to build on the strengths of the healthy and strong families to better use traditional culturally relevant "services" and supports as a community approach to helping those individuals or families that are struggling.</i></p> <p><i>Additional general funds will support the maintenance of current programs and expansion of the Strengthening Families Protective Factors approach in rural locations with the Northern and Western regions of Alaska. Funding will be used to: (1) Facilitate a coordinated approach that is driven by the Tribe/community and uniquely tailored to meet diverse needs, build a common language, increase partnerships, and increase access to department services that may not be known or used; and (2) Maintain support for the early childhood and youth serving programs currently implementing the Strengthening Families Protective Factors Framework.</i></p> <p><i>Without this funding, children will continue to experience "adverse experiences", the State of Alaska will have no consistent "framework" to guide the development of prevention services, and the State of Alaska's need to provide high-end, high-cost services continues to will continue to grow.</i></p>													
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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Children's Services (continued)													
Subsidized Adoptions & Guardianship													
Maintain Title IV-E Foster Care Program Growth	Gov	Inc	2,325.0	0.0	0.0	0.0	0.0	0.0	2,325.0	0.0	0	0	0
<i>Increase federal receipt authority by \$2,325.0 in order to maintain federal Title IV-E foster care participation rate for FY2015. Projected program expenditure growth exceeds the available federal receipt authority within the component.</i>													
1002 Fed Rcpts (Fed)			2,325.0										
* Allocation Difference *			2,325.0	0.0	0.0	0.0	0.0	0.0	2,325.0	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: Gov Cncl - 1207.07 Early Intervention/Infant Learning Program Positive Parenting Training	Gov	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
<i>According to the Center on the Social and Emotional Foundations for Early Learning, the prevalence rate of challenging behaviors among young children in childcare and classroom settings is 10 to 30%. Childhood ratings of behavior problems at age 3 and 5 are the best predictors of later antisocial outcomes. Around 48% of children with problem behaviors in kindergarten have been placed in special education by the 4th grade. Over 65% of students identified with emotional and behavioral disorders drop out of school, which ultimately leads to poor job outcomes, limited income, and patterns of failure that may persist into adulthood. [Fox, L. and Smith, B., Policy Brief: Promoting Social, Emotional and Behavioral Outcomes of Young Children Served Under IDEA, January 2007.]</i>													
<i>While many approaches and methods have been used in various early childhood settings, the "Teaching Pyramid" is an evidence based research model for "supporting social competence and preventing challenging behavior in young children." [National Association for the Education of Young Children, Young Children, July 2003]. The model addresses challenging behaviors of young children through a comprehensive and systematic process. The "pyramid" framework starts at the lower level of intervention and moves upward: 1) positive relationships with children, families, and providers; 2) home childcare and classroom preventive practices; 3) social and emotional teaching strategies; and 4) intensive individualized interventions. Implementing the teaching pyramid training component for families interested in reducing challenging behavior truly works.</i>													
<i>Training will be provided to foster and biological families on the following six (3-hour) modules:</i>													
1) "Making a Connection: Building Positive Relationships with Children"													
2) "Making It Happen: The Power of Encouragement"													
3) "Why Children Do What They Do: Determining the Meaning of Behavior"													
4) "Teach Me What to Do: Making Expectations Clear and Consistent"													
5) "Facing the Challenge -- Part 1: Strategies to Promote Positive Child Behavior in Home & Community Settings"													
6) "Facing the Challenge -- Part 2: Developing and Using an Individualized Positive Behavioral Support Plan"													
1092 MHTAAR (Other)			80.0										
MH Trust: BTKH - Grant 2550.05 Early Intervention for Young Children	Gov	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>For FY2015, the Dept. of Health & Social Services is requesting an increment of \$100.0 Mental Health Trust Authority authorized receipts (MHTAAR) + \$100.0 general funds to maintain Early Intervention Projects at their current levels.</i>													

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Children's Services (continued)													
Infant Learning Program Grants (continued)													
MH Trust: BTKH - Grant 2550.05 Early Intervention for Young Children (continued)													
<i>Sustain Social Emotional Pyramid Model sites. The goal of this project is to design, implement, and sustain a system of professional development practices for Early Learning professionals that consistently and collaboratively address the social and emotional needs of all Alaskan children birth-five and their families.</i>													
<i>Sustain Family Preservation services. This project is focused on preventing young children in the child protection system from being removed from their homes by providing crisis intervention and support services to their families.</i>													
<i>Sustain Early Childhood Mental Health (ECMH) Consultation/Learning Network pilot projects. These projects provide consultation to early care and learning programs, parents and professions; provide professional development and Reflective Facilitation Groups, and support the development "systems of care" with Community Mental Health, Infant Learning Programs, Office of Children's Services Head Start/Early Head Start, family support agencies, early care and learning programs, medical providers, and other community partners.</i>													
<i>If this increment is not funded, the FY2015 budget for Early Interventions for Young Children would be reduced by 20%. This would mean reduced services through the ECMH Consultation/Learning Network Projects, the Alaska Social Emotional Pyramid model, and the Family Preservation Project.</i>													
<i>The Trust may request this project transition to GF/MH in FY2016.</i>													
	1092 MHTAAR (Other)		100.0										
	* Allocation Difference *		180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
	** Appropriation Difference **		2,147.7	0.0	-13.8	-313.5	-30.0	0.0	2,505.0	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
	Delete Uncollectible Receipt Authority	Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
	<i>Delete \$100.0 of excess federal receipt authorization. The division has not realized these receipts for the last two fiscal years and does not anticipate collection in successive fiscal years.</i>												
	1002 Fed Rcpts (Fed)			-100.0									
	Reduce Expenditure Level	Gov	Dec	-30.9	0.0	-11.3	-19.6	0.0	0.0	0.0	0	0	0
	<i>Reduce general funds by \$30.9. Health Care Services will manage the reduction in funding by limiting travel (\$11.3) and contractual services (\$19.6). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>												
	1004 Gen Fund (UGF)			-30.9									
	* Allocation Difference *		-130.9	0.0	-11.3	-119.6	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
	Delete Authority No Longer Needed for the Federal Background Check Grant	Gov	Dec	-1,000.0	0.0	-122.9	-877.1	0.0	0.0	0.0	0	0	0
	<i>Delete \$1,000.0 of federal authority due to the loss of the federal Background Check Grant, which ended September 30, 2013. The initial federal award for this grant was \$1,500.0. In FY2014, \$500.0 of federal authority</i>												

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Health Care Services (continued)													
Residential Licensing (continued)													
Delete Authority No Longer Needed for the Federal Background Check Grant (continued) <i>was deleted. This will complete the decrement for the grant award since this federal authority is no longer needed for any other federal projects.</i>													
1002 Fed Rcpts (Fed)			-1,000.0										
Reduce Expenditure Level	Gov	Dec	-50.9	0.0	-8.9	-42.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$50.9. Health Care Services will manage the reduction in funding by limiting travel (\$8.9) and contractual services (\$42.0). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-50.9										
* Allocation Difference *			-1,050.9	0.0	-131.8	-919.1	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Delete Capital Improvement Project Receipt Authority No Longer Needed for Reimbursable Service Agreements <i>Delete \$2,000.0 of excess capital improvement project receipt authority that is no longer needed in the Medical Assistance Administration component for reimbursable services agreements with the Health Information Technology project and the Design, Development, and Implementation Medicaid Management Information System project.</i>													
<i>Capital improvement project receipt authority was increased two years ago in anticipation of an unspecified number of reimbursable services agreements funded by the American Recovery and Reinvestment Act. The actual number of funded projects was far less than anticipated at the time. In addition, capital reimbursable services agreements for the Centers for Medicare and Medicaid (CMS) mandated items, Health Insurance Portability and Accountability Act, and the International Classification of Diseases, tenth version, required less than the budgeted amounts.</i>													
1061 CIP Rcpts (Other)			-2,000.0										
Delete Long-Term Vacant Positions (06-T014, 06-T018)	Gov	Dec	-262.3	-262.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The following vacant positions are being deleted: Full-time Testing Systems Analyst (06-T014), range 24, located in Anchorage Full-time Deputy Project Director (06-T018), range 24, located in Anchorage</i>													
1002 Fed Rcpts (Fed)			-55.0										
1003 G/F Match (UGF)			-55.0										
1061 CIP Rcpts (Other)			-152.3										
Reduce Expenditure Level	Gov	Dec	-149.7	0.0	-10.3	-139.4	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$149.7. Health Care Services will manage the reduction in funding by limiting travel (\$10.3) and contractual services (\$139.4). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-149.7										
* Allocation Difference *			-2,412.0	-1,262.3	-125.8	-896.5	-127.4	0.0	0.0	0.0	-2	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Rate Review													
Reduce Expenditure Level	Gov	Dec	-14.8	0.0	-5.4	-9.4	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$14.8. Health Care Services will manage the reduction in funding by limiting travel (\$5.4) and contractual services (\$9.4). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-14.8										
* Allocation Difference *			-14.8	0.0	-5.4	-9.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,608.6	-1,262.3	-274.3	-1,944.6	-127.4	0.0	0.0	0.0	-2	0	0
Juvenile Justice													
McLaughlin Youth Center													
Replace Child Nutrition Receipts for Anchorage School District's Rent for Step-Up Program	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace \$5.0 of interagency receipt authority with statutory designated program receipt authority. The Division of Juvenile Justice rents space for the Step-Up Program in Anchorage. The Anchorage School District pays the state for half of the cost for the leased space. When the Anchorage School District makes the payment to the division, the receipts are collected with statutory designated program receipt authority. Currently, this component does not have sufficient authority to collect the full amount to be paid in FY2015.</i>													
<i>Interagency receipt authority is available for exchange, due to decreasing collections from the Department of Education for the Child Nutrition Programs. With the closure of one of the detention programs, fewer meals are served, which means the division collects less revenue as reimbursement from the Department of Education.</i>													
1007 I/A Rcpts (Other)			-5.0										
1108 Stat Desig (Other)			5.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
Reduce Expenditure Level	Gov	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$5.2. The Division of Juvenile Justice will manage the reduction in funding by limiting travel. The Division of Juvenile Justice will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-5.2										
MH Trust: Dis Justice - 4302.02 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	Gov	IncT	154.7	146.7	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Mental Health Clinician Oversight in the Division of Juvenile Justice (DJJ) Youth Facilities is a critical component of the Disability Justice Focus Area plan by ensuring there is quality mental health services available to Alaskan youth involved in the juvenile justice system statewide. This position provides supervisory oversight to mental health clinicians (MHCs) in areas such as clinical service delivery, case consultation, development of training plans, and expertise related to confidentiality and ethical issues. In addition, this position works with DJJ senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of DJJ. Currently, DJJ mental health clinical staff is located in six locations and provides services in eight juvenile facilities and two probation offices statewide. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.</i>													

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**Numbers and Language
Differences
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Probation Services (continued)													
MH Trust: Dis Justice - 4302.02 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17) (continued)													
<i>The Trust may request this project transition to GF/MH in FY2018.</i>													
			154.7										
	Gov	IncT	112.8	96.0	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 3504.03 Div Juvenile Justice Rural Re-entry Specialist (FY15-FY17)													
<i>This project maintains a key component of the Disability Justice Focus Area by proactively engaging the local communities, treatment providers and natural supports in rural communities in a planning process to assist youth returning to their rural home communities. The project will assist rural communities in developing prevention and/or early intervention activities, make recommendations for training efforts, etc. to reduce the risk of local youth contact with the juvenile justice system, which in turn will decrease the risk of recidivism and the associated high costs of care within the juvenile justice system or out-of-home placement. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.</i>													
<i>The Trust may request this project transition to GF/MH in FY2018.</i>													
			112.8										
* Allocation Difference *			262.3	242.7	19.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Delinquency Prevention													
Replace Uncollectible Interagency Receipt Authority for Interest Collected on Juvenile Accountability Block Grant													
<i>Replace \$10.0 of interagency receipt authority with statutory designated program receipt authority. The Division of Juvenile Justice may collect small amounts of revenue from various government entities throughout the year. During the FY2014 Management Plan, most of the statutory designated program receipt authority was moved from the Delinquency Prevention component to the McLaughlin Youth Center component to account for the monies that will be collected from the Anchorage School District. That left only \$5.0 in the Delinquency Prevention component to account for the interest that is collected on the Juvenile Accountability Block Grant and any other collection opportunities.</i>													
<i>This ensures adequate statutory designated program receipt authority is budgeted within the division. Excess interagency receipt authority is available to accommodate the fund change.</i>													
			-10.0										
			10.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			262.3	242.7	19.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Public Assistance

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**Numbers and Language
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Tribal Assistance Programs													
Tribal Assistance Permanent Fund Dividend	Gov	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Hold Harmless Program Growth													
<i>Increase interagency receipt authority so Alaska Native Temporary Assistance for Needy Families (Tribal Assistance) will not lose eligibility as a result of receipt of the Alaska Permanent Fund Dividend in FY2015.</i>													
<i>State of Alaska law allows the department to provide funding to Alaska Native organizations operating tribal Temporary Assistance for Needy Families (TANF) programs known as Native Family Assistance programs. The amount provided is a prorated share of state funds that would otherwise be spent to serve eligible Alaska Native families through the Alaska Temporary Assistance program. Approximately 1,600 families are now receiving temporary assistance benefits and services from the Native Family Assistance programs.</i>													
<i>The law mandates that recipients of public assistance programs not lose benefits due to receipt of the Alaska Permanent Fund Dividend. Current interagency authority is not sufficient to cover the amount of hold harmless payments required due to the growth in Tribal Assistance.</i>													
1007 I/A Rcpts (Other)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
Permanent Fund Dividend Hold Harmless	Gov	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Program Growth													
<i>Increase Permanent Fund Dividend receipt authority by \$250.0 in order to meet the projected need in FY2015. As the public assistance caseload grows, there is an increased need for Permanent Fund Dividend Hold Harmless payments required by state law. The law mandates that recipients of public assistance programs not lose benefits due to receipt of the Alaska Permanent Fund Dividend. Current funding is not sufficient to cover the amount of hold harmless payments needed to address the growth in Supplemental Security Income (SSI), Food Stamp, Tribal Assistance, and the Adult Public Assistance (APA) programs. The Food Stamp program caseload grew over three percent between FY2012 and FY2013 and the program is projected to continue to grow at a similar rate in FY2014. Continued growth in the Adult Public Assistance program, which increased by six percent between FY2012 and FY2013, is anticipated.</i>													
1050 PFD Fund (DGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Public Assistance Field Services													
Delete Long-Term Vacant Position (07-5733)	Gov	Dec	-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Program Coordinator I (07-5733), range 18, located in Wasilla.</i>													
1002 Fed Rcpts (Fed)			-99.7										
Reduce Expenditure Level	Gov	Dec	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds (\$50.0) and federal authority (\$90.0) for a total of \$140.0. The Division of Public Assistance will manage the reduction in funding by replacing mailed coupons with a card for Medicaid recipients thereby reducing postage expenses. Postage savings are anticipated as recipient coupon books will no longer be mailed each month.</i>													
1002 Fed Rcpts (Fed)			-90.0										
1004 Gen Fund (UGF)			-50.0										

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Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Public Assistance Field Services (continued)													
* Allocation Difference *			-239.7	-99.7	0.0	-140.0	0.0	0.0	0.0	0.0	-1	0	0
Women, Infants and Children													
Replace Uncollectible Capital Improvement	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Project Receipt Authority to Support Interagency Agreements													
<i>Replace \$346.5 of capital improvement project receipt authority with federal authority. Capital improvement project receipt authority was appropriated in FY2014 for the development and implementation of the federally funded Management Information System for the Women, Infant and Children. The system is in the final stages of implementation and will be fully implemented by January 2014. Funds for this phase of the system have been expended.</i>													
<i>There continues to be a need for additional federal authority in this component to ensure revenues continue to be collected for valid expenditures.</i>													
1002 Fed Rcpts (Fed)			346.5										
1061 CIP Rcpts (Other)			-346.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			260.3	-99.7	0.0	-140.0	0.0	0.0	500.0	0.0	-1	0	0
Public Health													
Health Planning and Systems Development													
Replace Uncollectible Program Receipts to Support Existing Health Programs	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Exchange \$400.0 of uncollectible statutory designated program receipt authority for additional federal authority that is needed to maximize the use of earned federal revenue.</i>													
1002 Fed Rcpts (Fed)			400.0										
1108 Stat Desig (Other)			-400.0										
Delete Long-Term Vacant Positions (06-N004, 06-N1068)	Gov	Dec	-111.8	-111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<i>The following vacant positions are being deleted:</i>													
<i>Non-permanent College Intern II (06-N004), range 8, located in Juneau</i>													
<i>Non-permanent College Intern II (06-N1068), range 8, located in Juneau</i>													
1003 G/F Match (UGF)			-55.9										
1004 Gen Fund (UGF)			-55.9										
Reduce Expenditure Level	Gov	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$94.4. The Division of Public Health will manage the reduction in funding by limiting contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-94.4										
MH Trust: Cont - Scorecard Update (FY15-FY17)	Gov	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>Dept. Health Social Services (DHSS) Health Planning and Systems Development (HPSD) would continue managing the annual data collection, document revisions and web-postings for The Trust/DHSS Alaska Scorecard.</i>													

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Health Planning and Systems Development (continued)													
MH Trust: Cont - Scorecard Update (FY15-FY17) (continued)													
<i>The Alaska Scorecard, developed collaboratively between DHSS and The Trust in 2008, has provided a background of population-level indicators for The Trust and other stakeholders to gain understanding about the lives and circumstances of Trust beneficiaries and other Alaskans. It has been a pattern for other scorecards in state government, such as the Governor's "Choose Respect" Domestic Violence and Sexual Assault (DV/SA) initiative, and the Healthy Alaskans 2020 leading health indicators.</i>													
			40.0										
* Allocation Difference *			-166.2	-111.8	0.0	-54.4	0.0	0.0	0.0	0.0	0	0	-2
Nursing													
		Gov Dec	-29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			<i>Reduce general funds by \$29.8. The Division of Public Health will manage the reduction in funding by limiting travel. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>										
			-29.8										
* Allocation Difference *			-29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
		Gov Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
			<i>Reduce general funds by \$93.5. The Division of Public Health will manage the reduction in funding by limiting contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>										
			-93.5										
		Gov IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
			<i>1004 Gen Fund (UGF)</i>										
			75.0										
			<i>MH Trust: Gov Cncl - Grant 3505.03 Autism</i>										
			<i>Workforce Development Capacity Building</i>										
			<i>National standards projects have identified Applied Behavior Analysis (ABA) as the primary evidence-based intervention that is most likely to improve the quality of life for children and families experiencing autism spectrum disorders (ASD), provided by a nationally certified Board Certified Behavior Analyst (BCBA). Alaska currently has 20 BCBA's (3 certified within the last month). This project has recruited 17 individuals, 6 have passed the exam and are practicing in the field, and 1 is scheduled to take the exam this fall. The remaining 10 are in the process of completing their post master's degree course work and have begun the 1,500 hour supervised field experience component. This project will increase the number of BCBA's and form a group that will supervise future cohorts of students. Other activities to increase workforce capacity include the implementation of an entry-level (degreed and paraprofessional) workforce development structure that is responsive to the direct service provider role for services that support children and youth with ASD and to continue the delivery of the annual ASD Summer Institute that includes two tracks: 1) Early Intensive Behavioral Interventions (EIBI) and 2) Autism and the Transition to Adulthood.</i>										
			<i>Becoming a Board Certified Behavior Analyst is a long, difficult, and expensive process that includes completing a 15-credit post master's degree Behavior Analyst Certification Board (BACB) approved curriculum and a 1,500 hour supervised field experience. The capacity building program has already doubled the number of BCBA's that are in the pipeline for certification by FY13/FY14. In addition to the time commitment and expense, the lack of</i>										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Women, Children and Family Health (continued)													
MH Trust: Gov Cncl - Grant 3505.03 Autism													
Workforce Development Capacity Building													
(continued)													
<i>homegrown BCBA's requires students to contract with out-of-state supervisors. This increases the burden, time and expense on the student. The current autism workforce development capacity building program will use the existing cohort of students as supervisors once they complete their certification, thereby increasing opportunities for others to follow in their footsteps and decreasing the expense of the program. In short, the more BCBA's that we can produce the more we will be able to produce.</i>													
<i>Funding will be used for the following activities:</i>													
1. <i>Student recruitment - Continue recruitment efforts to sufficiently increase in-state professionals. Current activities include educating the larger service community and developing a pool of interested candidates. Continuation of this structure will further the workforce capacity development in Alaska.</i>													
2. <i>Student financial support - Student expenses for the completion of the BCBA can run from \$20.0 - \$30.0. This is a deterrent to increasing the number of individuals who have this certification. By providing partial support the number of Alaskans willing to participate in this program has increased. In return for this financial support all students have agreed to provide supervision services to other Alaskans seeking BCBA certification at no cost. This will result in a "snowball effect" increasing the number of qualified professionals at no further expense to the program.</i>													
3. <i>Student field coordination support - Coordination of the field experience component of this certification is another important strategy for increasing the number of BCBA's in Alaska. In the first 2 years of this program, a distance-based supervision curriculum has been developed and is being used to guide the first cohort of students. This system will be available to future cohorts and supervisors to guide their efforts and help to ensure a highly qualified workforce. Additionally, due to Alaska's geographic realities this distance based system will continue to be useful even if Alaska has a sufficient number of homegrown BCBA's</i>													
	1092	MHTAAR (Other)	75.0										
* Allocation Difference *			-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
		Gov	Dec	-91.6	-91.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
		<i>Delete vacant full-time Medical Assistance Administrator IV (06-1813), range 21, located in Anchorage.</i>											
	1002	Fed Rcpts (Fed)	-91.6										
* Allocation Difference *			-91.6	-91.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Emergency Programs													
		Gov	Dec	-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
		<i>Delete vacant full-time Health Program Manager II (06-1658), range 19, located in Juneau.</i>											
	1002	Fed Rcpts (Fed)	-105.3										
* Allocation Difference *			-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Chronic Disease Prevention and Health Promotion													
Transfer from Tobacco Prevention and Control for Increased Accountability and Transparency	Gov	TrIn	7,816.9	0.0	0.0	2,291.9	0.0	0.0	5,525.0	0.0	0	0	0
<i>Transfer the Tobacco Grants from the Tobacco Prevention and Control component to the Chronic Disease Prevention and Health Promotion component, from which the Tobacco program is managed.</i>													
<i>The Chronic Disease Prevention and Health Promotion component has programmatic and fiscal oversight of the functions of the Tobacco Prevention and Control component. Incorporating the Tobacco component into the Chronic Disease Prevention and Control component would provide for greater financial accountability and program transparency.</i>													
1168 Tob ED/CES (DGF)			7,816.9										
Replace Uncollectible Program Receipts to Support Behavioral Risk Factor Surveillance System Grant	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Exchange \$200.0 of uncollectible statutory designated program receipt authority for additional federal authority to allow for the receipt and expenditure of the Behavioral Risk Factor Surveillance System Grant.</i>													
1002 Fed Rcpts (Fed)			200.0										
1108 Stat Desig (Other)			-200.0										
Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts	Gov	Dec	-1,600.0	0.0	0.0	-600.0	0.0	0.0	-1,000.0	0.0	0	0	0
<i>Since the inception of the Tobacco Prevention and Control program, adult smoking rates have declined significantly and youth smoking rates have been cut in half. However, tobacco use remains a critical health issue in Alaska. Every pack of cigarettes purchased in Alaska costs the state \$19 in healthcare costs and lost productivity due to premature death. For each smoker that quits, approximately \$12,000 in medical care costs are averted. Studies estimate that for every 1,000 youth kept from smoking by a state program, future healthcare costs in the state decline by roughly \$16 million. The true return on investment is not just measured in health care costs, but also in the lives saved from tobacco-related death and the quality of life improved among those who are tobacco-free.</i>													
<i>The Tobacco Prevention and Control program is mostly supported by the Tobacco Use Education and Cessation Fund. In FY2014, the Division of Public Health received about 90% of the \$10.4 million appropriated from the fund. The fund, which had a current balance of \$10.2 million at the end of November, receives annual revenues of about \$9 million composed of approximately 1/3 cigarette taxes (received monthly) and 2/3 tobacco master settlement agreement (received annually in April). Since FY2011, annual expenditures have outpaced revenues, requiring a drawdown of the surplus balance. Without action, current projections indicate that by FY2017 the program is expected to run into cash flow issues and by FY2019 will be facing a shortfall. In FY2014, the Tobacco Use Education and Cessation Fund appropriation was reduced by \$746.4 (6.7% of \$11.1 million overall). This reduction was not sufficient to fully restore balance to the Tobacco Use Education and Cessation Fund. This reduction of \$1,600.0 represents the maximum decrement needed to reduce spending to bring the fund back into balance.</i>													
<i>The program and its partners recognize that stable and sustainable funding from the Tobacco Use Education Cessation Fund is essential to ongoing tobacco prevention and control efforts. In order to sustain the Tobacco Use Education and Cessation Fund for the long-term, a sufficient balance must be maintained to provide cash flow and</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts (continued)													
<i>annual expenditures need to be in line with revenues. The division and its partners have committed to developing a joint 3-year plan for a balanced and sustainable fund that maintains outcomes at the highest level possible.</i>													
<i>In FY2013, the Centers for Disease Control and Prevention ranked Alaska number one at 101.6% in spending. The full decrement results in a level of funding that is 82% of the CDC recommendation, ranking Alaska number two. A reduction of \$1.6 million will impact Alaskans. Studies of other states that reduced their anti-tobacco programs show that reducing program efforts resulted in increased tobacco use. While the likelihood exists for increased rates of tobacco use in the short term, failing to address the impending shortfall in the fund puts at risk the progress made over decades. If we do nothing the reality will be a negative cash flow which would prevent timely payments to grantees which in turn would mean grantees would not be able to provide services and the effect could be much greater. Long term sustainability will assure that the fund is available for tobacco prevention and control activities for the future. By working with our partners and stakeholders the program will be able to retool and reduce services while maintaining outcomes at the highest level possible. The fund balance is more than sufficient to allow for a phased approach which will mitigate the impacts.</i>													
1168 Tob ED/CES (DGF)			-1,600.0										
Reduce Expenditure Level	Gov	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$93.5. The Division of Public Health will manage the reduction in funding by limiting contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-93.5										
* Allocation Difference *			6,123.4	0.0	0.0	1,598.4	0.0	0.0	4,525.0	0.0	0	0	0
Epidemiology													
Replace Uncollectible Program Receipts to Accommodate Additional Fee Receipts from Disease Treatment	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Exchange \$500.0 of uncollectible statutory designated program receipt authority with general fund program receipt authority. Additional general fund program receipt authority is needed due to an increase in the collection of fees for chronic and infectious disease testing.</i>													
1005 GF/Prgm (DGF)			500.0										
1108 Stat Desig (Other)			-500.0										
Reduce Expenditure Level	Gov	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds in services by \$93.5. The Division of Public Health will manage the reduction in funding by limiting contractual service expenses. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-93.5										
* Allocation Difference *			-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
Reduce Expenditure Level	Gov	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$93.5. The Division of Public Health will manage the reduction in funding by limiting</i>													

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Bureau of Vital Statistics (continued)													
Reduce Expenditure Level (continued)													
<i>contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
			1004 Gen Fund (UGF)	-93.5									
			* Allocation Difference *	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
		Gov	Dec	Delete Long-Term Vacant Positions (06-1915, 06-1966, 06-2000, 06-IN1002)	-382.5	-382.5	0.0	0.0	0.0	0.0	-3	0	-1
<i>The following vacant positions are being deleted:</i>													
<i>Full-time Nurse Consultant II (06-1915), range 24, located in Anchorage</i>													
<i>Full-time Chemist IV (061966), range 20, located in Anchorage</i>													
<i>Full-time Public Health Microbiologist I (06-2000), range 17, located in Anchorage</i>													
<i>Non-permanent College Intern II (06-IN1002), range 9, located in Fairbanks</i>													
			1002 Fed Rcpts (Fed)	-92.9									
			1004 Gen Fund (UGF)	-289.6									
			* Allocation Difference *	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	-3	0	-1
Tobacco Prevention and Control													
		Gov	TrOut	Transfer Tobacco Prevention and Control Grants to Chronic Disease Prevention and Health Promotion	-7,816.9	0.0	0.0	-2,291.9	0.0	-5,525.0	0.0	0	0
<i>Transfer the Tobacco Grants from the Tobacco Prevention and Control component to the Chronic Disease Prevention and Health Promotion component, from which the Tobacco program is managed.</i>													
<i>The Chronic Disease Prevention and Health Promotion component has programmatic and fiscal oversight of the functions of the Tobacco Prevention and Control component. Incorporating the Tobacco component into the Chronic Disease Prevention and Control component would provide for greater financial accountability and program transparency.</i>													
			1168 Tob ED/CES (DGF)	-7,816.9									
			* Allocation Difference *	-7,816.9	0.0	0.0	-2,291.9	0.0	-5,525.0	0.0	0	0	0
			** Appropriation Difference **	-2,674.4	-691.2	-29.8	-953.4	0.0	-1,000.0	0.0	-5	0	-3
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
		Gov	Dec	Reduce Expenditure Level	-288.6	-137.5	-60.0	-50.5	-40.6	0.0	0	0	0
<i>Reduce general funds by \$288.6. The Division of Senior and Disabilities Services will manage the reduction in funding by limiting personal services (\$137.5), travel (\$60.0), contractual services (\$50.5), and commodities (\$40.6) expenses. The Division of Senior and Disabilities Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
			1004 Gen Fund (UGF)	-288.6									
		Gov	IncM	MH Trust: Brain Injury - Grant 3178.04	136.5	136.5	0.0	0.0	0.0	0.0	0	0	0
<i>Traumatic/Acquired Brain Injury Pgm Research Analyst & Registry Support</i>													

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
MH Trust: Brain Injury - Grant 3178.04													
Traumatic/Acquired Brain Injury Pgm Research													
Analyst & Registry Support (continued)													
<i>Managed by Dept. of Health & Social Services (DHSS) Senior and Disabilities Services, this increment will continue to fund a Research Analyst III as lead staff for all data development, collection, analysis and reporting activities associated with the planning and implementation of the Alaska Traumatic/Acquired Brain Injury (TABI) program. The increment will be maintained at \$136.5 Mental Health Trust Authority authorized receipts (MHTAAR). Under AS 47.80.500, DHSS/Senior and Disabilities Services established an Acquired/ Traumatic Brain Injury program and registry within the Department. This has given DHSS statutory and regulatory authority to address the many service gaps. Funding, staffing, planning infrastructure, and development expertise, are imperative to successfully meet the requirements of the program. These requirements will provide the foundation to then work (collaboratively) to reduce the incidence of brain injury and minimize the disabling conditions through the expansion of services and supports for TABI survivors and their families.</i>													
<i>The FY2015 MHTAAR increment maintains the FY2014 momentum of effort.</i>													
	1092 MHTAAR (Other)		136.5										
* Allocation Difference *			-152.1	-1.0	-60.0	-50.5	-40.6	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
	MH Trust: ACoA - Grant 1927.06 Aging and Disability Resource Centers (FY15-FY17)	Gov	IncT	125.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
<i>Older Alaskans, persons with disabilities, family caregivers and community members require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other health and social needs) which is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide Options Counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing, while the current ADRCs are minimally funded and staffed. ADRCs are federally mandated to become the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health and Social Services' priority for long-term care. The Alaska Commission on Aging recommends an increment to Senior & Disability Service's budget to continue the ADRCs and to build their capacity to provide formalized options counseling, eligibility screening, assessment procedures, and to expand services into an area not covered by the existing ADRCs.</i>													
	1092 MHTAAR (Other)		125.0										
* Allocation Difference *			125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
Community Developmental Disabilities Grants													
	MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17)	Gov	IncT	250.3	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
<i>The Mini-grants for Beneficiaries with Disabilities program has been funded by the Trust since FY1999 and is administered through Senior and Disabilities Services grantees under the Short Term Assistance and Referral projects. Mini-grants provide Trust beneficiaries with a broad range of equipment and services that are essential to directly improving quality of life and increasing independent functioning. These can include, but should not be limited to, therapeutic devices, access to medical, vision and dental, and special health care, and other supplies or</i>													

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Community Developmental Disabilities Grants (continued)													
MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17) (continued)													
<i>services that might remove or reduce barriers to an individual's ability to function in the community and become as self-sufficient as possible. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment continues the momentum of effort to provide these services.</i>													
			1092 MHTAAR (Other)	250.3									
* Allocation Difference *			250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
Commission on Aging													
Reduce Expenditure Level													
	Gov	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$4.0. The Division of Senior and Disabilities Services will manage the reduction in funding by limiting travel. The Division of Senior and Disabilities Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
			1004 Gen Fund (UGF)	-4.0									
	Gov	IncT	MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17)	116.2	116.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This project funds one of the two Alaska Commission on Aging (ACOA) planner positions. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.</i>													
			1092 MHTAAR (Other)	116.2									
* Allocation Difference *			112.2	116.2	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
Delete Long-Term Vacant Position (06-IN0900)													
	Gov	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<i>Delete vacant part-time College Intern I (06-IN0900), range 8, located in Anchorage.</i>													
			1002 Fed Rcpts (Fed)	-27.9									
	Gov	IncT	MH Trust: Cont - Grant 105.10 Research Analyst III (06-0534) (FY15-FY17)	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities. The position and associated travel and operating funds help ensure Council activities are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.</i>													
<i>The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities,</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Cont - Grant 105.10 Research													
Analyst III (06-0534) (FY15-FY17) (continued)													
<i>enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.</i>													
<i>This FY2015 increment facilitates the momentum of effort.</i>													
1092 MHTAAR (Other)			122.1										
MH Trust: Dis Justice - Grant 4303.02 AK	Gov	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)													
<i>This project is a collaborative effort between the Alaska Network on Domestic Violence and Sexual Assault (DVSA), the Governor's Council on Disabilities and Special Education, the Alaska Native Justice Center and the UAA Center for Human Development. The effort seeks to build capacity of the service delivery system in targeted communities by (1) resolving barriers to safety, empowerment, access to non-judgmental services provided by disability and DVSA service providers, (2) fostering local collaborations to link survivors with services and resources, (3) providing cross-training and technical assistance, and (4) developing policies and procedures designed to prioritize safety, empowerment, and access. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment for this project maintains the FY2014 level of effort and builds upon the Governor's Domestic Violence and Sexual Assault Initiative.</i>													
<i>The Trust may request this project transition to GF/MH in FY2018.</i>													
1092 MHTAAR (Other)			150.0										
MH Trust: Benef Employment - Grant 200.11	Gov	IncT	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Microenterprise Capital (FY15-FY17)													
<i>The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The Governor's Council on Disabilities and Special Education will administer this grant. Microenterprise is a component of services being developed under the Trust's Beneficiary Projects Initiative that will provide alternative and innovative resources, and greater options for beneficiary self-employment and economic independence.</i>													
1092 MHTAAR (Other)			125.0										
MH Trust: Benef Employment - Disability	Gov	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Employment Initiative													
<i>Managed by the Governor's Council on Disabilities and Special Education thru Dept. of Health & Social Services (DHSS) Senior and Disability Services. This funding will add additional support for the continuation of the Disability Employment Initiative that is jointly run by the Governor's Council on Disabilities and Special Education (GCDSE) and the Department of Labor and Workforce Development (DOLWD); and to facilitate the Beneficiary Employment Focus Area. Both of these projects are intended to increase the employment of people with disabilities making them less dependent on government funded programs. This increment will add \$50.0 Mental Health Trust Authority authorized receipts (MHTAAR) to the FY2014 MHTAAR amount of \$150.0.</i>													
1092 MHTAAR (Other)			50.0										
MH Trust: Benef Employment- Disability	Gov	IncM	150.0	0.0	19.0	131.0	0.0	0.0	0.0	0.0	0	0	0
Employment Initiative													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Benef Employment- Disability													
Employment Initiative (continued)													
<i>Managed by the Governor's Council on Disabilities and Special Education through Dept. of Health & Social Services/Senior and Disability Services. This funding will support the continuation of the Disability Employment Initiative that is jointly run by the Governor's Council on Disabilities and Special Education (GCDSE) and the Department of Labor and Workforce Development (DOLWD); and to facilitate the Beneficiary Employment Focus Area. Both of these projects are intended to increase the employment of people with disabilities making them less dependent on government funded programs.</i>													
	1092	MHTAAR (Other)	150.0										
* Allocation Difference *			569.2	94.2	19.0	456.0	0.0	0.0	0.0	0.0	0	-1	0
** Appropriation Difference **			904.6	209.4	-45.0	405.5	-40.6	0.0	375.3	0.0	0	-1	0
Departmental Support Services													
Public Affairs													
		Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Services Agreements													
<i>Replace \$200.0 of federal receipt authority with \$125.0 interagency receipt authority and \$75.0 capital improvement project receipt authority. Public Affairs has had a steady increase of both operating and capital special project reimbursable service agreements (RSA). As these projects are identified throughout the year, interagency receipts and capital improvement project receipt authority are transferred in from other components if an excess in that authority type is projected; otherwise an unbudgeted RSA is executed. Public Affairs has an excess in federal receipt authority. The fund source change will alleviate the need for transfers throughout the year and align anticipated authority within Public Affairs.</i>													
	1002	Fed Rcpts (Fed)	-200.0										
	1007	I/A Rcpts (Other)	125.0										
	1061	CIP Rcpts (Other)	75.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
		Gov	Inc	20.0	17.2	0.0	2.8	0.0	0.0	0.0	0	0	0
Inc/Dec Pair: Transfer from HSS State Facil Rent to Comply with Vac Factor Gdlines & Support a Computer Refresh Program													
<i>Transfer \$20.0 general funds from HSS State Facilities Rent to align personal services authority with anticipated expenditures (\$17.2) and to support the component's computer refresh program costs (\$2.8).</i>													
<i>Quality Assurance and Audit has experienced a general fund shortfall in the past few years. This component's activities have increasingly supported Medicaid-related programs. Medicaid collects at a 50/50 rate of general funds to federal funds. The transfer will lessen the need for transfers during the fiscal year and at year-end closeout. It will also align authority to the component where the projected need exists.</i>													
<i>HSS State Facilities Rent has sufficient general funds to accommodate the transfer. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds.</i>													

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Departmental Support Services (continued)													
Quality Assurance and Audit (continued)													
Inc/Dec Pair: Transfer from HSS State Facil													
Rent to Comply with Vac Factor Gdlines & Support a Computer Refresh Program (continued)													
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			20.0	17.2	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Inc/Dec Pair: Transfer from State Facilities Rent for Lease and Professional Services Costs													
	Gov	Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer \$175.0 general funds from HSS State Facilities Rent for lease costs and professional service contracts. The Commissioner's Office has increased leasing and professional services contract costs. The transfer will align authority to the projected need.</i>													
<i>HSS State Facilities Rent has sufficient general funds to accommodate the transfer. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds.</i>													
1004 Gen Fund (UGF)			175.0										
* Allocation Difference *			175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Delete Long-Term Vacant Position (06-IN0926)													
	Gov	Dec	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete full-time Student Intern II (06-IN0926), range 7, located in Juneau.</i>													
1002 Fed Rcpts (Fed)			-9.9										
1004 Gen Fund (UGF)			-23.1										
Reduce Expenditure Level													
	Gov	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$54.5. The Division of Departmental Support Services will manage the reduction in funding by delaying recruitment of vacant positions. The Division of Departmental Support Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-54.5										
* Allocation Difference *			-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Facilities Management													
Replace Uncollectible Interagency Receipts to Support Capital Reimbursable Services Agreements													
	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace \$17.9 of interagency receipt authority with capital improvement project receipt authority. Facilities Management utilizes very little interagency receipts. The component is almost solely funded by capital reimbursable services agreements.</i>													
1007 I/A Rcpts (Other)			-17.9										
1061 CIP Rcpts (Other)			17.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Information Technology Services													
Replace Uncollectible Program Receipts to Support Special Project Capital Reimbursable Services Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Exchange \$204.8 of statutory designated program receipt authority and \$2.8 of general fund program receipt authority for \$207.6 of capital improvement project receipt authority.</i>													
<i>During the 2005 Information Technology consolidation within the department, many divisions transferred their information technology positions and related personal services authority to Departmental Support Services. As a result, Information Technology Services received program receipt authority that historically has been uncollectible within the division.</i>													
<i>Departmental Support Services has an increased need for capital improvement project authority due in large part to specialized computer hardware and software upgrades and changes within the divisions. This requires information technology personal services to be dedicated to the divisions via capital reimbursable service agreements. A number of these special capital projects have been processed as unbudgeted due to insufficient capital improvement project authority within division.</i>													
1005 GF/Prgm (DGF)			-2.8										
1061 CIP Rcpts (Other)			207.6										
1108 Stat Desig (Other)			-204.8										
Delete Long-Term Vacant Positions (06-0648, 06-1605)	Gov	Dec	-239.4	-239.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The following vacant positions are being deleted: Full-time Analyst/Programmer IV (06-0648), range 20, located in Juneau Full-time Analyst/Programmer IV (06-1605), range 20, located in Juneau</i>													
1002 Fed Rcpts (Fed)			-71.8										
1004 Gen Fund (UGF)			-167.6										
Reduce Expenditure Level	Gov	Dec	-384.3	-378.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$384.3. The Division of Departmental Support Services will manage the reduction in funding by limiting personal services (\$378.0) and travel (\$6.3) expenses. The Division of Departmental Support Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-384.3										
* Allocation Difference *			-623.7	-617.4	-6.3	0.0	0.0	0.0	0.0	0.0	-2	0	0
HSS State Facilities Rent													
Inc/Dec Pair: Trans to Quality Assurance & Audit to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	Gov	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer \$20.0 general funds to Quality Assurance and Audit to align personal services authority with anticipated expenditures and to support the component's computer refresh program costs. HSS State Facilities Rent component has excess general funds. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds.</i>													
<i>Quality Assurance and Audit has a general fund shortfall. This component's activities have increasingly supported</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
HSS State Facilities Rent (continued)													
Inc/Dec Pair: Trans to Quality Assurance & Audit to Comply with Vac Factor Gdlines & Support a Computer Refresh Program (continued)													
<i>Medicaid-related programs. Medicaid collects at a 50/50 rate of general funds to federal funds. The transfer will lessen the need for transfers during the fiscal year and at year-end closeout. It will also align authority to the component where the projected need exists.</i>													
1004 Gen Fund (UGF)			-20.0										
Inc/Dec Pair: Transfer to Commissioner's Office for Lease and Professional Services Costs	Gov	Dec	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer \$175.0 general funds to the Commissioner's Office for lease and professional services costs. HSS State Facilities Rent component has excess general funds. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds.</i>													
<i>The Commissioner's Office has increased leasing and professional services contract costs. The transfer will align authority to the projected need.</i>													
1004 Gen Fund (UGF)			-175.0										
* Allocation Difference *			-195.0	0.0	0.0	-195.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-711.2	-687.7	-6.3	-17.2	0.0	0.0	0.0	0.0	-3	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Reduce Expenditure Level													
	Gov	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce general funds by \$0.3. The program will manage the reduction in funding by limiting travel. The program will utilize performance framework to focus resources on core services and minimize impact on service delivery.</i>													
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Medicaid Services Growth Reduction													
	Gov	Dec	-3,239.9	0.0	0.0	0.0	0.0	0.0	-3,239.9	0.0	0	0	0
<i>The Behavioral Health Medicaid Services component supports three types of services: inpatient psychiatric hospitals, residential psychiatric treatment centers, and outpatient behavioral health services. The programs support the department's mission to manage health care for eligible Alaskans in need. Providing behavioral health services through Medicaid improves and enhances the quality of life for Alaskans with serious behavioral health problems. Behavioral Health Medicaid Services are also a major component of the department's Bring the Kids Home initiative.</i>													
<i>Behavioral Health Medicaid component has seen a reduction in the rate of growth for the cost of services. Therefore a decrease of excess general fund match is needed to align authority with projected expenditures. Due to the reduction in the rate of growth for the Behavioral Health Medicaid component, the projected increase from FY2014 to FY2015 will only be 1.2%; this is based on the historical trends in population, utilization, and provider</i>													

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

**Numbers and Language
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Behavioral Health Medicaid Services (continued)													
Medicaid Services Growth Reduction (continued)													
<i>reimbursement. Although there was a 3% increase in beneficiaries from FY2012 to FY2013, the cost per beneficiary decreased by 0.8%. This trend has continued for a third year in a row, allowing this reduction of general fund match authority.</i>													
	1037	GF/MH (UGF)	-3,239.9	0.0	0.0	0.0	0.0	0.0	-3,239.9	0.0	0	0	0
* Allocation Difference *			-3,239.9	0.0	0.0	0.0	0.0	0.0	-3,239.9	0.0	0	0	0
Children's Medicaid Services													
Medicaid Services Growth Reduction													
	Gov	Dec	-248.7	0.0	0.0	0.0	0.0	0.0	-248.7	0.0	0	0	0
<i>The Children's Medicaid Services component supports children, youth, and families by providing child protection and permanency through programs such as out-of-state Residential Psychiatric Treatment Centers for treatment of severely emotionally disturbed youth and the Bring the Kids Home program.</i>													
<i>The Bring the Kids Home program brings children and youth who was previously sent into out-of-state care back to Alaska and ensures that the future use of out-of-state facilities for Residential Psychiatric Treatment Centers is kept to a minimum.</i>													
<i>Children's Medicaid Services has seen a reduction in the rate of growth for the cost of services. Therefore a decrease of excess general fund match is needed to align authority with projected expenditures.</i>													
	1003	G/F Match (UGF)	-248.7	0.0	0.0	0.0	0.0	0.0	-248.7	0.0	0	0	0
* Allocation Difference *			-248.7	0.0	0.0	0.0	0.0	0.0	-248.7	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Medicaid Services Growth													
	Gov	Inc	170.1	0.0	0.0	0.0	0.0	0.0	170.1	0.0	0	0	0
<i>Growth within Adult Preventative Dental Medicaid Services is due to an increase in first time recipients within the program. As a cost-containment measure, there is a yearly cap of \$1,150 per recipient per year. New recipients drive up average spending per recipient as they typically spend up to this cap.</i>													
	1003	G/F Match (UGF)	170.1	0.0	0.0	0.0	0.0	0.0	170.1	0.0	0	0	0
* Allocation Difference *			170.1	0.0	0.0	0.0	0.0	0.0	170.1	0.0	0	0	0
Health Care Medicaid Services													
Medicaid Services Growth													
	Gov	Inc	7,962.0	0.0	0.0	816.8	0.0	0.0	7,145.2	0.0	0	0	0
<i>Health Care Medicaid Services supports a wide variety of medical and health care services for eligible individuals - mostly acute care, such as inpatient and outpatient hospital services; physician, pharmacy, transportation, dental, vision laboratory and x-ray services; physical/occupational/speech therapy; and chiropractic services.</i>													
<i>Growth in the Health Care Medicaid Services component from FY2014 to FY2015 is projected to be 6.8%; this is based on the historical growth factors listed below:</i>													
- Enrollment growth from FY2012 to FY2013 was 5.5% for the Health Care Medicaid Services component.													
- The utilization of Medicaid services by enrollees increased by 4.7 percentage points, from 91.9% in FY2012 to 96.6% in FY2013.													
- Prices for medical services in Alaska, as measured by the United States Bureau of Labor Statistics' Consumer													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
Medicaid Services Growth (continued)													
<i>Price Index, increased by 2.7% in 2012.</i>													
<i>Health Care Medicaid Services pays contractors like Xerox, Qualis, and other, smaller contractors. This increment will support annual cost increases for these contracts.</i>													
<i>Continuing to provide these acute health care services through the Health Care Medicaid Services component supports the department's mission to manage health care for eligible Alaskans in need.</i>													
	1003 G/F Match (UGF)		7,962.0	0.0	0.0	816.8	0.0	0.0	7,145.2	0.0	0	0	0
* Allocation Difference *			7,962.0	0.0	0.0	816.8	0.0	0.0	7,145.2	0.0	0	0	0
Senior and Disabilities Medicaid Services													
	Medicaid Services Growth	Gov	Inc	18,126.1	0.0	0.0	0.0	0.0	18,126.1	0.0	0	0	0
<i>The Senior and Disabilities Medicaid Services component supports nursing home and personal care services, as well as a variety of home and community based waiver programs for children with complex medical conditions, individuals with intellectual and developmental disabilities, adults with physical and developmental disabilities, and Alaskans living independently.</i>													
<i>Growth in the Senior and Disabilities Medicaid Services component from FY2014 to FY2015 is projected to be 9.2%; this is based on the historical growth factors listed below:</i>													
<i>- Enrollment growth from FY2012 to FY2013 was 2.2% for the Senior and Disabilities Medicaid Services component.</i>													
<i>- The utilization of Medicaid services by enrollees increased by 4.7 percentage points, from 91.9% in FY2012 to 96.6% in FY2013.</i>													
<i>- Prices for medical services in Alaska, as measured by the United States Bureau of Labor Statistics' Consumer Price Index, increased by 2.7% in 2012.</i>													
<i>Providing long-term care through Medicaid improves the quality of life for seniors and persons with disabilities. This increment is necessary to maintain the current level of quality Medicaid services for eligible Alaskans.</i>													
	1003 G/F Match (UGF)		18,126.1	0.0	0.0	0.0	0.0	0.0	18,126.1	0.0	0	0	0
* Allocation Difference *			18,126.1	0.0	0.0	0.0	0.0	0.0	18,126.1	0.0	0	0	0
** Appropriation Difference **			22,769.6	0.0	0.0	816.8	0.0	0.0	21,952.8	0.0	0	0	0
*** Agency Difference ***			18,095.0	-2,431.3	-362.2	-2,741.4	-653.2	0.0	24,283.1	0.0	-11	-1	-3
**** All Agencies Difference ****			18,095.0	-2,431.3	-362.2	-2,741.4	-653.2	0.0	24,283.1	0.0	-11	-1	-3

Column Definitions

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.