

DHSS FY2013 Governor's Request

Component	Trans	Description	PFT	UGF	DGF	FED	OTH	Total
General Fund (non MH)		MH Trust Projects						
Alaska Pioneer Homes								
Alaska Pioneer Homes Management	Dec	Unrealized Authority	0	-	-	(15.0)	-	(15.0)
Behavioral Health								
Alcohol Safety Action Program	IncM	Adult Probation Officer II (06-?005) for Anchorage Municipal Wellness Court	1	-	-	-	-	-
Alcohol Safety Action Program	Dec	Unrealized Authority		-	-	-	(85.0)	(85.0)
Alcohol Safety Action Program	IncM	Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement		-	-	-	85.0	85.0
Behavioral Health Grants	Inc	MH Trust: AK MH Bd - Trauma Informed Care		400.0	-	-	-	400.0
Behavioral Health Grants	IncM	MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development		100.0	-	-	100.0	200.0
Behavioral Health Grants	IncM	MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)		-	-	-	100.0	100.0
Behavioral Health Grants	IncM	MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey		-	-	-	75.0	75.0
Behavioral Health Grants	Inc	MH Trust: AK Alc Bd - Substance Abuse Treatment for Unresourced Individuals		450.0	-	-	-	450.0
Behavioral Health Grants	IncM	Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office		-	-	-	200.0	200.0
Behavioral Health Grants	Inc	Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion		100.0	-	-	-	100.0
Behavioral Health Administration	Inc	MH Trust Continuing - Sustaining Alaska 2-1-1		25.0	-	-	-	25.0
Behavioral Health Administration	Inc	MH Trust Workforce Dev – Committee on Workforce Competency-Curriculum Development		50.0	-	-	-	50.0
Behavioral Health Administration	IncM	MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development		-	-	-	100.0	100.0
Behavioral Health Administration	IncM	MH Trust: Housing - Grant 383.08 Office of Integrated Housing		-	-	-	225.0	225.0
CAPI Grants	IncM	Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office		-	-	-	1,400.0	1,400.0
CAPI Grants	IncM	Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office		-	-	-	200.0	200.0
Svcs/Seriously Mentally Ill	IncM	MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants		50.0	-	-	200.0	250.0

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Svcs/Seriously Mentally Ill	IncM	MH Trust: Housing - Grant 575.07 Bridge Home Program & Expansion		300.0	-	-	750.0	1,050.0
Svcs/Severely Emotion Dst Yth	IncM	MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth		250.0	-	-	200.0	450.0
Svcs/Severely Emotion Dst Yth	IncM	MH Trust: BTKH -Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training		-	-	-	450.0	450.0
Svcs/Severely Emotion Dst Yth	IncM	MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants		-	-	-	125.0	125.0
Svcs/Severely Emotion Dst Yth	IncM	MH Trust: BTKH - Grant 3051.02 Peer Navigator Program		100.0	-	-	100.0	200.0
Svcs/Severely Emotion Dst Yth	Inc	MH Trust: AK MH Bd - Early Childhood Screening & Brief Behavioral Services		400.0	-	-	-	400.0
Svcs/Severely Emotion Dst Yth	Inc	MH Trust: BTKH - BTKH In-Home Intensive Support		-	-	-	200.0	200.0
Svcs/Severely Emotion Dst Yth	IncM	MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models		300.0	-	-	200.0	500.0
Alaska Psychiatric Institute	IncM	MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression		-	-	-	75.0	75.0
AK MH/Alc & Drug Abuse Brds	IncM	MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing		-	-	-	435.0	435.0
AK MH/Alc & Drug Abuse Brds	Inc	MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB		50.0	-	-	-	50.0
Suicide Prevention Council	Inc	MH Trust: ABADA/AMHB School Based Suicide Prevention		450.0	-	-	-	450.0

Children's Services

Family Preservation	IncM	MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support		138.0	-	-	138.0	276.0
Infant Learning Program Grants	IncM	MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training		-	-	-	80.0	80.0
Infant Learning Program Grants	IncM	MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children		350.0	-	-	175.0	525.0
Children's Trust Programs	Dec	Eliminate Administrative Funds - Children's Trust No Longer Held by State		-	(150.0)	-	-	(150.0)

Health Care Services

Health Facilities Licensing & Certification	Inc	Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents		-	60.0	-	-	60.0
Medical Assistance Admin.	Dec	Delete Unrealizable Authorization		-	-	(2,000.0)	-	(2,000.0)

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Component	Trans	Description	PFT	UGF	DGF	FED	OTH	Total
Medical Assistance Admin.	Dec	Unrealized Authority		-	-	-	(250.0)	(250.0)
Rate Review	Inc	Rate Settings and Acuity Measurement Systems		320.0	-	320.0	-	640.0
Juvenile Justice								
McLaughlin Youth Center	Inc	Grave Shift Coverage at McLaughlin Youth Center	3	300.0	-	-	-	300.0
Johnson Youth Center	Inc	Grave Shift Coverage for the Johnson Youth Center	2	200.0	-	-	-	200.0
Probation Services	Inc	MH Trust: Dis Justice - Mental Health Clinician Oversight In Youth Facilities		-	-	-	152.9	152.9
Probation Services	IncM	MH Trust: Dis Justice - Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist		-	-	-	110.9	110.9
Probation Services	Inc	Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services		-	-	-	100.0	100.0
Delinquency Prevention	Inc	Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development		-	-	-	75.0	75.0
Public Assistance								
ATAP	Inc	Additional Temporary Assistance for Needy Families (TANF) Federal Authority		-	-	3,150.0	-	3,150.0
Adult Public Assistance	Inc	Formula Program Funding Increase Due to Caseload Growth		5,665.5	-	-	409.5	6,075.0
Senior Benefits Payment Program	IncM	Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2		604.8	-	-	-	604.8
PFD Hold Harmless	Inc	Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth		-	540.0	-	-	540.0
Public Health								
Health Planning & Systems Development	IncM	MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan		-	-	-	120.0	120.0
Health Planning & Systems Development	IncM	MH Trust Workforce Dev - Grant 1383.05 Loan Repayment		200.0	-	-	200.0	400.0
Nursing	Inc	Stabilize Funding for Public Health Nursing Grantees Phase 3		990.0	-	110.0	-	1,100.0
Women, Children and Family Health	Inc	MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building		-	-	-	75.0	75.0
Public Health Admin Svcs	Dec	Unrealized Authority		-	-	(300.0)	-	(300.0)
Public Health Admin Svcs	IncM	Public Health Data System Project		-	-	-	300.0	300.0
Epidemiology	Inc	Immunization for Children and Seniors		630.0	-	70.0	-	700.0

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Component	Trans	Description	PFT	UGF	DGF	FED	OTH	Total
Senior and Disabilities Svcs								
Senior/Disabilities Svcs Admin	Inc	Adult Protective Services and Provider Quality Assurance		275.0	-	275.0	-	550.0
Senior/Disabilities Svcs Admin	IncM	MH Trust: Brain Injury - Grant 3178.02 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support		-	-	-	136.0	136.0
Senior/Disabilities Svcs Admin	IncM	MH Trust: Housing - Grant 68.09 Rural Long Term Care Development		-	-	-	140.0	140.0
Senior Community Based Grants	IncM	MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers		-	-	-	125.0	125.0
Senior Community Based Grants	Inc	MH Trust: ACoA - Adult Day Services		225.0	-	-	-	225.0
Senior Community Based Grants	Inc	MH Trust: ACoA - Senior In-Home Services (SIH Services)		250.0	-	-	-	250.0
Community DD Grants	Inc	MH Trust: Gov Cncl - Services for the Deaf		150.0	-	-	-	150.0
Community DD Grants	IncM	MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities		-	-	-	252.5	252.5
Commission on Aging	IncM	MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)		-	-	-	109.1	109.1
Governor's Cncl/Disabilities	Inc	MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)		-	-	-	150.0	150.0
Governor's Cncl/Disabilities	IncM	MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital		-	-	-	125.0	125.0
Governor's Cncl/Disabilities	IncM	MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)		-	-	-	115.0	115.0
Departmental Support Services								
Commissioner's Office	IncM	MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator		-	-	-	115.0	115.0
Information Technology Services	Inc	Establish Rural Information Technology Support Program		427.5	-	183.0	-	610.5
Medicaid Services								
Behavioral Hlth Medicaid Svcs	IncM	Medicaid Growth from FY2012 to FY2013		2,562.1	-	25,076.3	-	27,638.4
Adult Prev Dental Medicaid Svcs	IncM	Medicaid Growth from FY2012 to FY2013		1,787.1	-	2,221.6	-	4,008.7
Health Care Medicaid Services	IncM	Medicaid Growth from FY2012 to FY2013		18,130.4	-	35,141.9	-	53,272.3
Senior/Disabilities Medicaid Svc	IncM	Medicaid Growth from FY2012 to FY2013		22,786.8	-	23,217.9	-	46,004.7
Senior/Disabilities Medicaid Svc	IncM	Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)		4.5	-	4.5	-	9.0
<i>Medicaid Growth from FY2012 to FY2013</i>				<i>45,270.9</i>	<i>-</i>	<i>85,662.2</i>	<i>-</i>	<i>130,933.1</i>

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Component	Trans	Description	PFT	UGF	DGF	FED	OTH	Total
FY2013 Language								
<i>Energy Assistance Program</i>								
Energy Assistance Program	IncM	Federal Low Income Home Energy Assistance Program (LIHEAP) Funding to the State		4,627.0	-	-	-	4,627.0
Energy Assistance Program	IncM	Federal Low Income Home Energy Assistance Program (LIHEAP) Funding for Tribes		3,373.0	-	-	-	3,373.0
				<i>LIHEAP (Also see amendment & FY12 Supplemental)</i>				
				8,000.0	-	-	-	8,000.0
<i>Medicaid FMAP Adjustment</i>								
Behavioral Hlth Medicaid Svcs	IncM	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%		17,641.9	-	(17,641.9)	-	-
Children's Medicaid Services	IncM	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%		724.1	-	(724.1)	-	-
Adult Prev Dental Medicaid Svcs	IncM	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%		781.9	-	(781.9)	-	-
Health Care Medicaid Services	IncM	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%		61,762.5	-	(61,762.5)	-	-
Senior/Disabilities Medicaid Svc	IncM	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%		48,445.5	-	(48,445.5)	-	-
				<i>FMAP Adjustment - Language Section</i>				
				129,355.9	-	(129,355.9)	-	-

Department of Health and Social Services

Scenario: FY2013 Governor Amended (9727)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Health Care Services	Medical Assistance Admin.	N	IncOTI	Patient-Centered Medical Homes with Integrated Services	0	0	0	0.0	0.0	500.0	0.0	500.0
Medical Assistance Admin. total:					0	0	0	0.0	0.0	500.0	0.0	500.0
Public Assistance	Energy Assistance Program	N	IncM	Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State	0	0	0	928.7	0.0	0.0	0.0	928.7
Public Assistance	Energy Assistance Program	N	IncM	Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes	0	0	0	1,691.6	0.0	0.0	0.0	1,691.6
Energy Assistance Program total:					0	0	0	2,620.3	0.0	0.0	0.0	2,620.3
Public Health	Women, Children and Family Healt	N	Inc	Increased Demand for Newborn Screening	0	0	0	0.0	350.0	0.0	0.0	350.0
Women, Children and Family Healt total:					0	0	0	0.0	350.0	0.0	0.0	350.0
Departmental Support Services	Administrative Support Svcs	N	Trin	Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services	0	0	0	586.2	0.0	0.0	497.7	1,083.9
Administrative Support Svcs total:					0	0	0	586.2	0.0	0.0	497.7	1,083.9
Departmental Support Services	Hearings and Appeals	N	Trout	Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services	0	0	0	-586.2	0.0	0.0	-497.7	-1,083.9
Departmental Support Services	Hearings and Appeals	N	Atrout	Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration	-5	0	0	0.0	0.0	0.0	0.0	0.0
Hearings and Appeals total:					-5	0	0	-586.2	0.0	0.0	-497.7	-1,083.9
Department of Health and Social Services Totals:					-5	0	0	2,620.3	350.0	500.0	0.0	3,470.3
Totals:					-5	0	0	2,620.3	350.0	500.0	0.0	3,470.3

FY2012 Supplementals

RDU	COMP_NAME	CR_TITLE	GF	FED	OTH	Total
Health Care Services	Medical Assistance Admin.	Continued Work on Health Insurance Portability and Accountability Act (HIPAA) Version 5010 Project	80.0	720.0	-	800.0
Juvenile Justice	McLaughlin Youth Center	Increased Medical Costs for Juvenile Justice System Youth	627.5	-	-	627.5
Public Assistance	ATAP	ARRA Emergency Funding for Temporary Assistance for the Needy Families (TANF) Program	-	1,100.6	-	1,100.6
Public Assistance	Adult Public Assistance	Adult Public Assistance Caseload Growth	2,600.0	-	-	2,600.0
Public Assistance	Energy Assistance Program	Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State (See also FY2013 Amendment)	928.7	-	-	928.7
Public Assistance	Energy Assistance Program	Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes (See also FY2013 Amendment)	1,691.6	-	-	1,691.6
Public Health	Women, Children and Family Health	Increased Demand for Newborn Screening (See also FY2013 Amendment)	350.0	-	-	350.0
Public Health	Chronic Disease Prev/Hlth Promo	Reinstate American Recovery and Reinvestment Act (ARRA) Authority, Tobacco, Obesity and Diabetes Programs	-	140.0	-	140.0
Public Health	Epidemiology	Reinstate American Recovery and Reinvestment Act (ARRA) Authority, Health Assessments and Children's Immunizations	-	30.0	-	30.0
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin	Third Party Review of Home and Community Based Medicaid Waiver Denials	-	250.0	-	250.0
Total			6,277.8	2,240.6	-	8,518.4