

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	<b>Department of Health and Social Services</b>																								
302	All Dollars in Thousands																								
303	(Numbers Only)																								
304		<b>FY15 Mgt Pln</b>	<b>FY16 Adj Base</b>	<b>FY16 Governor Amended</b>	<b>Senate Subcom</b>	<b>House</b>	<b>FY15 Mgt Pln to Senate Subcommittee</b>		<b>FY16 Adj Base to Senate Subcommittee</b>		<b>16 GovAmd to Senate Subcommittee</b>														
305	Unrestricted GF	1,251,379.2	1,255,320.9	1,209,098.0	1,166,361.1	1,171,861.1	(85,018.1)	-6.8%	(88,959.8)	-7.1%	(42,736.9)	-3.5%													
306	Designated GF	96,278.1	96,492.5	100,224.3	103,724.3	104,081.1	7,446.2	7.7%	7,231.8	7.5%	3,500.0	3.5%													
307	Other	89,091.5	89,044.2	91,895.5	94,354.2	97,879.2	5,262.7	5.9%	5,310.0	6.0%	2,458.7	2.7%													
308	Federal Funds	1,253,304.7	1,254,938.1	1,401,431.5	1,255,040.1	1,252,997.6	1,735.4	0.1%	102.0	0.0%	(146,391.4)	-10.4%													
309	<b>Total</b>	<b>2,690,053.5</b>	<b>2,695,795.7</b>	<b>2,802,649.3</b>	<b>2,619,479.7</b>	<b>2,626,819.0</b>	<b>(70,573.8)</b>	<b>-2.6%</b>	<b>(76,316.0)</b>	<b>-2.8%</b>	<b>(183,169.6)</b>	<b>-6.5%</b>													
310	Check (Enter #s from LFD reports)	2,690,053.5	2,695,795.7	2,802,649.3	2,619,479.7	2,626,819.0																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	<b>Funding Summary</b>																								
314	General Funds Total	1,347,657.3	1,351,813.4	1,309,322.3	1,270,085.4	1,275,942.2	(77,571.9)	-5.8%	(81,728.0)	-6.0%	(39,236.9)	-3.0%													
315	Other	89,091.5	89,044.2	91,895.5	94,354.2	97,879.2	5,262.7	5.9%	5,310.0	6.0%	2,458.7	2.7%													
316	Federal	1,253,304.7	1,254,938.1	1,401,431.5	1,255,040.1	1,252,997.6	1,735.4	0.1%	102.0	0.0%	(146,391.4)	-10.4%													
317																									
318	<b>Positions (Enter position counts from LFD reports)</b>																								
319	PFTs	3495	3495	3480	3472		(23.0)	-0.7%	(23.0)	-0.7%	(8.0)	-0.2%													
320	PPTs	60	60	56	56		(4.0)	-6.7%	(4.0)	-6.7%	-	0.0%													
321	Temps	106	106	87	86		(20.0)	-18.9%	(20.0)	-18.9%	(1.0)	-1.1%													
322	<b>Total Positions</b>	<b>3661</b>	<b>3661</b>	<b>3623</b>	<b>3614</b>																				
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									
330	<b>Department of Health and Social Services</b>																								
331																									
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Sen PCNs</b>	<b>OTR</b>	<b>OTM</b>	<b>OTD</b>	<b>OTC</b>	<b>OTB</b>	<b>OTA</b>	<b>OTF</b>	<b>OTE</b>	<b>OTG</b>	<b>OTH</b>	<b>OTI</b>	<b>OTJ</b>	<b>OTK</b>	<b>OTL</b>	<b>OTM</b>
333	Includes all Gov Endorsed 2/5 transactions not included in the Adjusted Base.				Numbers Section	Fund Code	126,853.6		-38	-47															
334	1	Alaska Pioneer Homes	Alaska Pioneer Homes Management	AMD: Dec Nurse Consultant (Rg 24) and Admin Assistant (Rg 14) support for 6 Pioneer Homes. Duties will be absorbed.		1004	Gen Fund	(240.7)	1	-2	-2														
335	2	Alaska Pioneer Homes	Pioneer Homes	AMD: Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies		1004	Gen Fund	(1,673.4)	1	-17	-17														
336	3	Alaska Pioneer Homes	Pioneer Homes	AMD: Increase Pioneer Homes' Resident Rate by 8.5% (with future rate adjustments based on inflation)		1005	GF/Prgm	1,300.0	1	0	0														
337	4	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Transfer from Multiple Components to More Efficiently Deliver Services	Structure Change	1002	Fed Rcpts	5,835.5	1	0	0														
338						1004	Gen Fund	3,852.7	1																
339						1007	I/A Rcpts	1,192.3	1																
340						1037	GF/MH	43,279.1	1																
341						1092	MHTAAR	1,050.0	1																
342						1180	A/D T&P Fd	15,937.7	1																
343	5	Behavioral Health	Behavioral Health Treatment and Recovery Grants	AMD: Align Authority to Fund a Chronic Inebriate Pilot Project		0		-	1	0	0														
344																									

Prepared by: Larry Semmons  
Date: 3/26/2015  
Time: 3:30pm  
Status: FINAL

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(88,959.8)	7,231.8	5,310.0	102.0	(76,316.0)
(23,664.2)	3,731.8	1,260.6	(535.6)	(19,207.4)
(20,000.0)	-	-	-	(20,000.0)
(45,295.6)	3,500.0	4,049.4	637.6	(37,108.6)
(23,664.2)	3,731.8	1,260.6	(535.6)	(19,207.4)
(240.7)	-	-	-	(240.7)
(1,673.4)	-	-	-	(1,673.4)
-	1,300.0	-	-	1,300.0
-	-	434.3	-	434.3
-	-	-	5,835.5	5,835.5
3,852.7	-	-	-	3,852.7
-	-	1,192.3	-	1,192.3
43,279.1	-	-	-	43,279.1
-	-	1,050.0	-	1,050.0
-	15,937.7	-	-	15,937.7
-	-	-	-	-

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description		Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
332	6	Behavioral Health	Behavioral Health Treatment and Recovery Grants	AMD: Achieve Savings by Reviewing Level of DHSS Grants and by Expanding Medicaid to Some Clients					1037		GF/MH		(1,558.7)	0	0	0			-	-	-	-	-	
345	7	Behavioral Health	Behavioral Health Treatment and Recovery Grants	AMD: Inc/Dec Pair--Dec Funding due to a decrease in Youth and Adult Individual Service Agreements					1037		GF/MH		(567.0)	1	0	0			(567.0)	-	-	-	(567.0)	
346	8	Behavioral Health	Behavioral Health Treatment and Recovery Grants	AMD: Inc/Dec Pair--Additional UGF available because Farhengkamp Bldg Mtnc is no Longer Needed in Residential Child Care					1004		Gen Fund		51.7	1	0	0			51.7	-	-	-	51.7	
347																								
348	9	Behavioral Health	AK Fetal Alcohol Syndrome Program	Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	Structure Change				1004		Gen Fund		(822.6)	1	0	0			(822.6)	-	-	-	(822.6)	
									1037		GF/MH		(359.5)	1					(359.5)	-	-	-	(359.5)	
349																								
350	10	Behavioral Health	Behavioral Health Grants	Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	Structure Change				1002		Fed Rcpts		(3,825.9)	1	0	0			-	-	-	(3,825.9)	(3,825.9)	
351									1004		Gen Fund		(662.5)	1					(662.5)	-	-	-	(662.5)	
352									1007		I/A Rcpts		(1,075.5)	1					-	-	(1,075.5)	-	(1,075.5)	
353									1037		GF/MH		(7,281.4)	1					(7,281.4)	-	-	-	(7,281.4)	
354									1092		MHTAAR		(200.0)	1					-	-	(200.0)	-	(200.0)	
355									1180		A/D T&P Fd		(15,937.7)	1					-	-	(15,937.7)	-	(15,937.7)	
356	11	Behavioral Health	Behavioral Health Administration	AMD: Transfer Funding from Commissioner's Office to Support Health Program Manager IV (06-0644)					1004		Gen Fund		80.1	1	0	0			80.1	-	-	-	80.1	
									1007		I/A Rcpts		80.1	1					-	-	80.1	-	80.1	
357																								
358	12	Behavioral Health	Behavioral Health Prevention and Early Intervention Grants	Transfer from Multiple Components to More Efficiently Deliver Services	Structure Change				1002		Fed Rcpts		4,064.0	1	0	0			-	-	-	4,064.0	4,064.0	
359									1004		Gen Fund		2,377.0	1					2,377.0	-	-	-	2,377.0	
360									1007		I/A Rcpts		200.0	1					-	-	200.0	-	200.0	
361									1037		GF/MH		2,034.6	1					2,034.6	-	-	-	2,034.6	
362									1180		A/D T&P Fd		2,186.8	1					-	2,186.8	-	-	2,186.8	
363	13	Behavioral Health	Community Action Prevention & Intervention Grants	Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	Structure Change				1002		Fed Rcpts		(3,651.9)	1	0	0			-	-	-	(3,651.9)	(3,651.9)	
364									1004		Gen Fund		(298.2)	1					(298.2)	-	-	-	(298.2)	
365									1007		I/A Rcpts		(200.0)	1					-	-	(200.0)	-	(200.0)	
366									1037		GF/MH		(1,538.2)	1					(1,538.2)	-	-	-	(1,538.2)	
367	14	Behavioral Health	Rural Services and Suicide Prevention	Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	Structure Change				1002		Fed Rcpts		(412.1)	1	0	0			-	-	-	(412.1)	(412.1)	
368									1004		Gen Fund		(1,256.2)	1					(1,256.2)	-	-	-	(1,256.2)	
369									1037		GF/MH		(136.9)	1					(136.9)	-	-	-	(136.9)	
370									1180		A/D T&P Fd		(2,186.8)	1					-	(2,186.8)	-	-	(2,186.8)	
371	15	Behavioral Health	Psychiatric Emergency Services	Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	Structure Change				1004		Gen Fund		(1,714.4)	1	0	0			(1,714.4)	-	-	-	(1,714.4)	
									1037		GF/MH		(5,919.3)	1					(5,919.3)	-	-	-	(5,919.3)	
372																								
373	16	Behavioral Health	Services to the Seriously Mentally Ill	Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	Structure Change				1002		Fed Rcpts		(1,009.5)	1	0	0			-	-	-	(1,009.5)	(1,009.5)	
374									1004		Gen Fund		(1,194.5)	1					(1,194.5)	-	-	-	(1,194.5)	
375									1037		GF/MH		(16,135.8)	1					(16,135.8)	-	-	-	(16,135.8)	
376									1092		MHTAAR		(850.0)	1					-	-	(850.0)	-	(850.0)	
377	17	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)					1092		MHTAAR		100.0	1	0	0			-	-	100.0	-	100.0	
378	18	Behavioral Health	Designated Evaluation and Treatment	AMD: Inc/Dec Pair--Involuntary Commitments have increased & funding is needed for hospital, physician & transport costs					1037		GF/MH		567.0	1	0	0			567.0	-	-	-	567.0	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information								Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
332	19	Behavioral Health	Services for Severely Emotionally Disturbed Youth	Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	Structure Change	1002	Fed Rcpts	(1,000.1)	1					1	0	0			-	-	-	(1,000.1)	(1,000.1)	
379						1004	Gen Fund	(281.3)	1										(281.3)	-	-	-	(281.3)	
380						1007	I/A Rcpts	(116.8)	1										-	-	(116.8)	-	(116.8)	
381						1037	GF/MH	(13,942.6)	1										(13,942.6)	-	-	-	(13,942.6)	
382	20	Behavioral Health	Alaska Psychiatric Institute	AMD: Delete Vacant, Range 30, Alaska Psychiatric Institute Medical Director (06-5002). Duties will be absorbed		1037	GF/MH	(347.3)	1						-1	-1			(347.3)	-	-	-	(347.3)	
383	21	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	AMD: Align Authority to Comply with Vacancy Factor Guidelines		0								1	0	0			-	-	-	-	-	
384	22	Behavioral Health	Suicide Prevention Council	AMD: Align Authority to Comply with Vacancy Factor Guidelines		0								1	0	0			-	-	-	-	-	
385	23	Behavioral Health	Residential Child Care	AMD: Inc/Dec Pair--Transfer to Behavioral Health Trtmt & Recovery Grants because Maintenance Funding no Longer Needed		1004	Gen Fund	(51.7)	1						0	0			(51.7)	-	-	-	(51.7)	
386	24	Children's Services	Family Preservation	AMD: Reduce Funding for the Family Preservation Services Grants by 2.5%		1004	Gen Fund	(169.5)	1						0	0			(169.5)	-	-	-	(169.5)	
387	25	Children's Services	Foster Care Base Rate	Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts		1005	GF/Prgm	2,600.0	1						0	0			-	2,600.0	-	-	2,600.0	
388	26	Children's Services	Early Childhood Services	MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training		1092	MHTAAR	40.0	1						0	0			-	-	40.0	-	40.0	
389	27	Children's Services	Early Childhood Services	AMD: Reduce Funding for the Early Childhood Services Grants for Disabled Infants & Young Children by 2.5%.		1004	Gen Fund	(237.3)	1						0	0			(237.3)	-	-	-	(237.3)	
390	28	Health Care Services	Catastrophic and Chronic Illness Assistance (AS 47.08)	AMD: Reduce UGF because Catastrophic & Chronic Illness Prgm Clients will be Eligible for Medicaid when Expanded		1004	Gen Fund	(1,000.0)	0						0	0			-	-	-	-	-	
391	29	Health Care Services	Medical Assistance Administration	AMD: Funding for 3 PFTs for Medicaid Expansion Implementation		1002	Fed Rcpts	205.0	0						3	0			-	-	-	-	-	
392						1092	MHTAAR	205.0	0										-	-	-	-	-	
393	30	Health Care Services	Medical Assistance Administration	AMD: Delete Temporary Project Positions (06-T004, 06-T009, 06-T013)		1061	CIP Rcpts	(1,000.0)	1						-3	-3			-	-	(1,000.0)	-	(1,000.0)	
394	31	Health Care Services	Medical Assistance Administration	AMD: Add Accounting Technician II (06-N14017) for Medicaid Electronic Health Record Work		0								1	1	1			-	-	-	-	-	
395	32	Juvenile Justice	McLaughlin Youth Center	AMD: Close a Community Detention Program and Eliminate two PFT positions		1004	Gen Fund	(261.6)	1						-2	-2			(261.6)	-	-	-	(261.6)	
396	33	Juvenile Justice	McLaughlin Youth Center	AMD: Provide Therapeutic Services for the Division of Behavioral Health		1004	Gen Fund	(164.7)	1						0	0			(164.7)	-	-	-	(164.7)	
397						1007	I/A Rcpts	164.7	1										-	-	164.7	-	164.7	
398																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
332	34	Juvenile Justice	McLaughlin Youth Center	AMD: Transfer Juvenile Justice Officer I/II (06-3563) to the Bethel Youth Facility for Adequate Detention Unit Coverage	1004	Gen Fund	(82.9)		1	-1	-1			(82.9)	-	-	-		(82.9)					
399	35	Juvenile Justice	Fairbanks Youth Facility	AMD: Transfer Juvenile Justice Officer I/II (06-3984) to the Bethel Youth Facility for Adequate Detention Unit Coverage	1004	Gen Fund	(75.3)		1	-1	-1			(75.3)	-	-	-		(75.3)					
400	36	Juvenile Justice	Bethel Youth Facility	AMD: Transfer Juvenile Justice Officer I/II (06-3984) from the Fairbanks Youth Facility for Adequate Detention Unit Cover	1004	Gen Fund	75.3		1	1	1			75.3	-	-	-		75.3					
401	37	Juvenile Justice	Bethel Youth Facility	AMD: Transfer Juvenile Justice Officer I/II (06-3563) from the McLaughlin Youth Center for Adequate Detention Unit Cover	1004	Gen Fund	82.9		1	1	1			82.9	-	-	-		82.9					
402	38	Juvenile Justice	Nome Youth Facility	AMD: Delete Office Assistant III (06-4944) Position at the Nome Youth Facility	1004	Gen Fund	(92.8)		1	-1	-1			(92.8)	-	-	-		(92.8)					
403	39	Juvenile Justice	Johnson Youth Center	AMD: Transfer from Ketchikan to Johnson YC to reflect Increased client travel between Juneau and Ketchikan	1004	Gen Fund	100.0		1	0	0			100.0	-	-	-		100.0					
404	40	Juvenile Justice	Ketchikan Regional Youth Facility	AMD: Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth	1002	Fed Rcpts	(2.0)		1	0	0			-	-	-	(2.0)		(2.0)					
405					1004	Gen Fund	(998.0)		1					(998.0)	-	-	-		(998.0)					
406					1007	I/A Rcpts	1,000.0		1					-	-	1,000.0	-		1,000.0					
407	41	Juvenile Justice	Ketchikan Regional Youth Facility	AMD: Transfer from Ketchikan RYF to Johnson YC to reflect Increased client travel between Juneau and Ketchikan	1004	Gen Fund	(100.0)		1	0	0			(100.0)	-	-	-		(100.0)					
408	42	Juvenile Justice	Probation Services	AMD: Transfer Authority from Delinquency Prevention for Bring the Kids Home Reimbursable Services Agreement	1007	I/A Rcpts	70.0		1	0	0			-	-	70.0	-		70.0					
409	43	Juvenile Justice	Probation Services	AMD: Delete Probation Staff (06-3479, 06-3301, 06-3780, 06-3653, 06-4988, 06-N07061)	1004	Gen Fund	(482.4)		1	-6	-6			(482.4)	-	-	-		(482.4)					
410	44	Juvenile Justice	Delinquency Prevention	AMD: Transfer Authority to Probation Services for Bring the Kids Home Reimbursable Services Agreement	1007	I/A Rcpts	(70.0)		1	0	0			-	-	(70.0)	-		(70.0)					
411	45	Juvenile Justice	Youth Courts	AMD: Align Authority to Increase Grant Line for Youth Courts	0		-		1	0	0			-	-	-	-		-					
412	46	Juvenile Justice	Juvenile Justice Health Care	AMD: Align Authority for Reimbursable Services Agreement with Health Care Services	0		-		1	0	0			-	-	-	-		-					
413	47	Public Assistance	Alaska Temporary Assistance Program	AMD: Reduce Excess Authorization in the Alaska Temporary Assistance Program	1003	G/F Match	(1,072.6)		1	0	0			(1,072.6)	-	-	-		(1,072.6)					
414	48	Public Assistance	Adult Public Assistance	AMD: Reduce Excess Authorization in Adult Public Assistance	1004	Gen Fund	(2,372.4)		1	0	0			(2,372.4)	-	-	-		(2,372.4)					
415																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
332	49	Public Assistance	Child Care Benefits	AMD: Align Authority for Daycare Services					0					1	0	0			-	-	-	-	-	
416	50	Public Assistance	Tribal Assistance Programs	AMD: Reduce Excess Authorization in the Tribal Assistance Program					1003	G/F Match		(681.8)		1	0	0			(681.8)	-	-	-	(681.8)	
417	51	Public Assistance	Senior Benefits Payment Program	AMD: Reduce the 2 lowest benefit payment categories by 20% (from \$125/mo to \$100/mo and \$175/mo to \$140/mo)					1004	Gen Fund		(5,091.6)		1	0	0			(5,091.6)	-	-	-	(5,091.6)	
418	52	Public Assistance	Senior Benefits Payment Program	AMD: Transfer to Public Assistance Field Services for Administrative Costs					1002	Fed Rcpts		(5.5)		1	-6	-6			-	-	-	(5.5)	(5.5)	
419	52	Public Assistance	Senior Benefits Payment Program	AMD: Transfer to Public Assistance Field Services for Administrative Costs					1004	Gen Fund		(774.1)		1					(774.1)	-	-	-	(774.1)	
420	53	Public Assistance	Energy Assistance Program	AMD: Reduce Energy Assistance Program Commensurate with Declining Caseload					1004	Gen Fund		(3,500.0)		1	0	0			(3,500.0)	-	-	-	(3,500.0)	
421	54	Public Assistance	Public Assistance Administration	AMD: Transfer Project Assistant (06-8534) from Public Assistance Field Services to Support AIREs Project					0					1	1	1			-	-	-	-	-	
422	55	Public Assistance	Public Assistance Field Services	AMD: Transfer from Work Services for Administrative Costs					1003	G/F Match		1,200.0		1	0	0			1,200.0	-	-	-	1,200.0	
423	56	Public Assistance	Public Assistance Field Services	AMD: Add 23 PFT Positions and Associated Costs to Support Medicaid Expansion					1002	Fed Rcpts		1,385.6		0	23	0			-	-	-	-	-	
424	56	Public Assistance	Public Assistance Field Services	AMD: Add 23 PFT Positions and Associated Costs to Support Medicaid Expansion					1092	MHTAAR		1,385.7		0					-	-	-	-	-	
425	57	Public Assistance	Public Assistance Field Services	AMD: Transfer Project Assistant (06-8534) to Public Assistance Administration to Support AIREs Project					0					1	-1	-1			-	-	-	-	-	
426	58	Public Assistance	Public Assistance Field Services	AMD: Transfer from Senior Benefits Payment Program for Administrative Costs					1002	Fed Rcpts		5.5		1	6	6			-	-	-	5.5	5.5	
427	58	Public Assistance	Public Assistance Field Services	AMD: Transfer from Senior Benefits Payment Program for Administrative Costs					1004	Gen Fund		774.1		1					774.1	-	-	-	774.1	
428	59	Public Assistance	Work Services	AMD: Transfer to Public Assistance Field Services for Administrative Costs					1003	G/F Match		(1,200.0)		1	0	0			(1,200.0)	-	-	-	(1,200.0)	
429	60	Public Health	Health Planning and Systems Development	AMD: Transfer Public Health Specialist II (06-1826) to PH Administration & Reclassify to Division Operations Manager					1002	Fed Rcpts		(100.0)		1	-1	-1			-	-	-	(100.0)	(100.0)	
430	61	Public Health	Health Planning and Systems Development	AMD: Reduce Health Care Providers' Loan Repayment Program and Community Health Center Senior Access Grants					1004	Gen Fund		(136.6)		1	0	0			(136.6)	-	-	-	(136.6)	
431	62	Public Health	Nursing	AMD: Close One Public Health Center, Reduce Public Health Nursing Grants, Delete Staffing					1004	Gen Fund		(1,400.1)		1	-9	-9			(1,400.1)	-	-	-	(1,400.1)	
432	63	Public Health	Women, Children and Family Health	MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building					1092	MHTAAR		75.0		1	0	0			-	-	75.0	-	75.0	
433																								

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#	Appropriation	Allocation	Description	Subcommittee Notes									Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
332	64	Public Health	Women, Children and Family Health	AMD: Delete Non-Perm Health Program Associate (06-N12054) Because Project is Completed & Funding is Gone					0					1	-1	-1			-	-	-	-	-	
434	65	Public Health	Women, Children and Family Health	AMD: Hold a Public Health Specialist II Position Vacant					1004		Gen Fund		(113.8)	1	0	0			(113.8)	-	-	-	(113.8)	
435	66	Public Health	Women, Children and Family Health	AMD: Align Authority to Comply with Vacancy Factor Guidelines					0					1	0	0			-	-	-	-	-	
436	67	Public Health	Public Health Administrative Services	AMD: Transfer Public Health Specialist II (06-1826) from Health Planning & Systems Dev & Reclassify to Ops Manager					1002		Fed Rcpts		100.0	1	1	1			-	-	-	100.0	100.0	
437	68	Public Health	Public Health Administrative Services	AMD: Delete Administrative Assistant II (06-1004). Duties will be Absorbed by Two Administrative Staff					1004		Gen Fund		(92.0)	1	-1	-1			(92.0)	-	-	-	(92.0)	
438	69	Public Health	Emergency Programs	AMD: Reduce Emergency Medical Services Grants and Travel					1004		Gen Fund		(211.6)	1	0	0			(211.6)	-	-	-	(211.6)	
439	70	Public Health	Chronic Disease Prevention and Health Promotion	MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)					1092		MHTAAR		10.0	1	0	0			-	-	10.0	-	10.0	
440	71	Public Health	Chronic Disease Prevention and Health Promotion	AMD: Reduce School Districts' Grants for Obesity Prevention, Reduce Travel, and Hold Positions Vacant					1004		Gen Fund		(157.5)	1	0	0			(157.5)	-	-	-	(157.5)	
441	72	Public Health	Chronic Disease Prevention and Health Promotion	AMD: Transfer from Senior Community Based Grants for Fall Prevention Campaign Management					1004		Gen Fund		150.0	1	0	0			150.0	-	-	-	150.0	
442	73	Public Health	Epidemiology	Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))					1238		VaccAssess		8,711.4	1	0	0			-	8,711.4	-	-	8,711.4	
443	74	Public Health	Epidemiology	AMD: Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))					1238		VaccAssess		(8,711.4)	1	0	0			-	(8,711.4)	-	-	(8,711.4)	
444	75	Public Health	Epidemiology	AMD: Eliminate Certain Supplies to Low-Risk Schools for Tuberculosis Screening and Reduce Travel					1004		Gen Fund		(198.2)	1	0	0			(198.2)	-	-	-	(198.2)	
445	76	Public Health	Bureau of Vital Statistics	AMD: Align Authority to Comply with Vacancy Factor Guidelines					0					1	0	0			-	-	-	-	-	
446	77	Public Health	Bureau of Vital Statistics	AMD: Delete Two Office Assistant II Positions (06-1760 and 06-1761) in Fairbanks					1005		GF/Prgm		(168.2)	1	-2	-2			-	(168.2)	-	-	(168.2)	
447	78	Public Health	Public Health Laboratories	AMD: Reduce Viral Immunology Testing					1004		Gen Fund		(264.3)	1	0	0			(264.3)	-	-	-	(264.3)	
448	79	Public Health	Community Health Grants	AMD: Reduce Community Health Aide Training and Supervision Grants					1004		Gen Fund		(82.7)	1	0	0			(82.7)	-	-	-	(82.7)	
449																								

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#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
332	80	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Housing - IT Application/Telehealth Service System Improvements					1092	MHTAAR		100.0	1	0	0				-	-	100.0	-	100.0	
450	81	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research					1092	MHTAAR		136.5	1	0	0				-	-	136.5	-	136.5	
451	82	Senior and Disabilities Services	Senior and Disabilities Services Administration	AMD: Transfer from the Division of Departmental Support Services for the Automated Service Plan System					1002	Fed Rcpts		255.0	1	0	0				-	-	-	255.0	255.0	
452									1004	Gen Fund		255.0	1						255.0	-	-	-	255.0	
453	83	Senior and Disabilities Services	Senior and Disabilities Services Administration	AMD: Align Mental Health Trust Funding to Correct Expenditure Line					0			-	1	0	0				-	-	-	-	-	
454	84	Senior and Disabilities Services	Senior and Disabilities Services Administration	AMD: Align Mental Health Trust Funding to Correct Expenditure Line					0			-	1	0	0				-	-	-	-	-	
455	85	Senior and Disabilities Services	Senior and Disabilities Services Administration	AMD: Delete Non-Permanent Positions and Reduce Overlime due to Implementation of the Automated Service Plan					1003	G/F Match		(496.3)	1	-3	-3				(496.3)	-	-	-	(496.3)	
456									1004	Gen Fund		(83.3)	1						(83.3)	-	-	-	(83.3)	
457	86	Senior and Disabilities Services	General Relief/Temporary Assisted Living	AMD: Reduce Individual Benefits under the General Relief Assistance Program					1004	Gen Fund		(789.8)	1	0	0				(789.8)	-	-	-	(789.8)	
458	87	Senior and Disabilities Services	Senior Community Based Grants	MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)					1092	MHTAAR		175.0	1	0	0				-	-	175.0	-	175.0	
459	88	Senior and Disabilities Services	Senior Community Based Grants	AMD: Transfer to Chronic Disease Prevention and Health Promotion for Fall Prevention Campaign Management					1004	Gen Fund		(150.0)	1	0	0				(150.0)	-	-	-	(150.0)	
460	89	Senior and Disabilities Services	Senior Community Based Grants	AMD: Reduce Grants for Senior In-Home Services, Adult Day Services Traumatic and Acquired Brain Injury Management					1004	Gen Fund		(33.6)	1	0	0				(33.6)	-	-	-	(33.6)	
461	90	Senior and Disabilities Services	Community Developmental Disabilities Grants	MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)					1092	MHTAAR		49.7	1	0	0				-	-	49.7	-	49.7	
462	91	Senior and Disabilities Services	Community Developmental Disabilities Grants	AMD: Reduce Community Developmental Disabilities Grants Program Addressing Habilitation Needs					1004	Gen Fund		(506.7)	1	0	0				(506.7)	-	-	-	(506.7)	
463	92	Senior and Disabilities Services	Senior Residential Services	AMD: Reduce Senior Residential Services Grants Supporting Rural Elders' Residential Services					1004	Gen Fund		(200.0)	1	0	0				(200.0)	-	-	-	(200.0)	
464	93	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17)					1092	MHTAAR		25.0	1	0	0				-	-	25.0	-	25.0	
465																								

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#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
332	94	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Employment - Grant 5175 Beneficiary employment technical assistance & program coordination					1092	MHTAAR		200.0		1	0	0			-	-	200.0	-	200.0	
466	95	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	AMD: Align Mental Health Trust Funding to Correct Expenditure Line					0					1	0	0			-	-	-	-	-	
467	96	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	LFD Adjust: Align Mental Health Trust Funding to Correct Expenditure Line					0					1	0	0			-	-	-	-	-	
468	97	Departmental Support Services	Public Affairs	AMD: Align Authority to Comply with Vacancy Factor Guidelines					0					1	0	0			-	-	-	-	-	
469	98	Departmental Support Services	Quality Assurance and Audit	AMD: Align Authority to Comply with Vacancy Factor Guidelines					0					1	0	0			-	-	-	-	-	
470	99	Departmental Support Services	Agency Unallocated Appropriation	FY2016 Target Reduction					1004	Gen Fund		(4,800.0)		1	0	0			(4,800.0)	-	-	-	(4,800.0)	
471	100	Departmental Support Services	Agency Unallocated Appropriation	AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Energy Assistance Program					1004	Gen Fund		3,500.0		1	0	0			3,500.0	-	-	-	3,500.0	
472	101	Departmental Support Services	Agency Unallocated Appropriation	AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Adult Public Assistance					1004	Gen Fund		1,300.0		1	0	0			1,300.0	-	-	-	1,300.0	
473	102	Departmental Support Services	Commissioner's Office	AMD: Align Authority to Comply with Vacancy Factor Guidelines					0					1	0	0			-	-	-	-	-	
474	103	Departmental Support Services	Commissioner's Office	AMD: Establish Project Manager (06-T055) to Manage Medicaid Expansion Team	The Senate Subcommittee also deleted funding for this position. (\$64.0 UGF and \$64 I/A Rcpts). See item #162.				0					0	1	0			-	-	-	-	-	
475	104	Departmental Support Services	Commissioner's Office	AMD: Travel Reduction Due to Multimedia Meeting Space Enhancements in Core Areas					1003	G/F Match		(19.0)		1	0	0			(19.0)	-	-	-	(19.0)	
476	105	Departmental Support Services	Commissioner's Office	AMD: Transfer to the Behavioral Health Administration to Support Health Program Manager IV (06-0644)					1004	Gen Fund		(80.1)		1	0	0			(80.1)	-	-	-	(80.1)	
477									1007	I/A Rcpts		(80.1)		1					-	-	(80.1)	-	(80.1)	
478	106	Departmental Support Services	Commissioner's Office	AMD: Delete Project Coordinator (06-0614)					1002	Fed Rcpts		(44.8)		1	-1	-1			-	-	-	(44.8)	(44.8)	
480									1003	G/F Match		(50.0)		1					(50.0)	-	-	-	(50.0)	
481									1004	Gen Fund		(43.0)		1					(43.0)	-	-	-	(43.0)	
482									1007	I/A Rcpts		(41.2)		1					-	-	(41.2)	-	(41.2)	
483	107	Departmental Support Services	Commissioner's Office	AMD: Delete Office Assistant II (06-2002)					1002	Fed Rcpts		(19.8)		1	-1	-1			-	-	-	(19.8)	(19.8)	
484									1003	G/F Match		(22.1)		1					(22.1)	-	-	-	(22.1)	
485									1004	Gen Fund		(19.0)		1					(19.0)	-	-	-	(19.0)	
486									1007	I/A Rcpts		(18.2)		1					-	-	(18.2)	-	(18.2)	
487	108	Departmental Support Services	Administrative Support Services	AMD: Delete Administrative Assistant III (06-0044)					1002	Fed Rcpts		(38.0)		1	-1	-1			-	-	-	(38.0)	(38.0)	
488									1004	Gen Fund		(47.5)		1					(47.5)	-	-	-	(47.5)	
489									1007	I/A Rcpts		(9.5)		1					-	-	(9.5)	-	(9.5)	
490	109	Departmental Support Services	Administrative Support Services	AMD: Delete Accounting Technician II (06-0106)					1002	Fed Rcpts		(33.4)		1	-1	-1			-	-	-	(33.4)	(33.4)	
491									1004	Gen Fund		(41.8)		1					(41.8)	-	-	-	(41.8)	
492									1007	I/A Rcpts		(8.4)		1					-	-	(8.4)	-	(8.4)	

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#	Appropriation	Allocation	Description	Subcommittee Notes									Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
332	110	Departmental Support Services	Administrative Support Services	AMD: Align Authority to Comply with Vacancy Factor Guidelines					0					1	0	0			-	-	-	-	-	
493																								
494	111	Departmental Support Services	Administrative Support Services	AMD: Delete Grants Administrator II (06-0665)					1002	Fed Rcpts	(45.9)	1			-1	-1			-	-	-	(45.9)	(45.9)	
495									1004	Gen Fund	(57.4)	1							(57.4)	-	-	-	(57.4)	
496									1007	I/A Rcpts	(11.5)	1							-	-	(11.5)	-	(11.5)	
497	112	Departmental Support Services	Administrative Support Services	AMD: Delete Economist IV (06-0643)					1002	Fed Rcpts	(52.5)	1			-1	-1			-	-	-	(52.5)	(52.5)	
498									1004	Gen Fund	(65.6)	1							(65.6)	-	-	-	(65.6)	
499									1007	I/A Rcpts	(13.1)	1							-	-	(13.1)	-	(13.1)	
500	113	Departmental Support Services	Administrative Support Services	AMD: Delete Accounting Technician I (06-0532)					1002	Fed Rcpts	(29.7)	1			-1	-1			-	-	-	(29.7)	(29.7)	
501									1004	Gen Fund	(37.2)	1							(37.2)	-	-	-	(37.2)	
502									1007	I/A Rcpts	(7.4)	1							-	-	(7.4)	-	(7.4)	
503	114	Departmental Support Services	Administrative Support Services	AMD: Delete Grants Administrator II (05-2323)					1002	Fed Rcpts	(41.5)	1			-1	-1			-	-	-	(41.5)	(41.5)	
504									1004	Gen Fund	(51.9)	1							(51.9)	-	-	-	(51.9)	
505									1007	I/A Rcpts	(10.3)	1							-	-	(10.3)	-	(10.3)	
506	115	Departmental Support Services	Administrative Support Services	AMD: Delete Grants Administrator II (06-7009) for the Recidivism Reduction Program					1007	I/A Rcpts	(99.0)	1			-1	-1			-	-	(99.0)	-	(99.0)	
507	116	Departmental Support Services	Facilities Management	AMD: Align Authority to Comply with Vacancy Factor Guidelines					0					1	0	0			-	-	-	-	-	
508	117	Departmental Support Services	Information Technology Services	AMD: Transfer to the Senior and Disabilities Services Administration for the Automated Service Plan System					1002	Fed Rcpts	(255.0)	1			0	0			-	-	-	(255.0)	(255.0)	
509									1004	Gen Fund	(255.0)	1							(255.0)	-	-	-	(255.0)	
510	118	Departmental Support Services	Information Technology Services	AMD: Align Authority to Comply with Vacancy Factor Guidelines					0					1	0	0			-	-	-	-	-	
511	119	Departmental Support Services	Information Technology Services	AMD: Delete Seven College Intern and Two Student Intern Positions					1002	Fed Rcpts	(67.6)	1			-9	-9			-	-	-	(67.6)	(67.6)	
512									1004	Gen Fund	(177.3)	1							(177.3)	-	-	-	(177.3)	
513									1007	I/A Rcpts	(31.0)	1							-	-	(31.0)	-	(31.0)	
514	120	Departmental Support Services	Information Technology Services	AMD: Reduce Personal Services for Support to the Automated Services Plan System					1004	Gen Fund	(145.0)	1			0	0			(145.0)	-	-	-	(145.0)	
515	121	Departmental Support Services	Information Technology Services	AMD: Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program					1002	Fed Rcpts	(148.0)	1			0	0			-	-	-	(148.0)	(148.0)	
516									1004	Gen Fund	(362.5)	1							(362.5)	-	-	-	(362.5)	
517	122	Human Services Community Matching Grant	Human Services Community Matching Grant	AMD: Reduce Municipalities' Grants for Essential Human Services					1004	Gen Fund	(370.0)	1			0	0			(370.0)	-	-	-	(370.0)	
518	123	Community Initiative Matching Grants	Community Initiative Matching Grants (non-statutory grants)	AMD: Align Authority and Reduce Travel					1002	Fed Rcpts	(12.4)	1			0	0			-	-	-	(12.4)	(12.4)	
519									1004	Gen Fund	(2.3)	1							(2.3)	-	-	-	(2.3)	
520	124	Medicaid Services	Behavioral Health Medicaid Services	AMD: Medicaid Expansion					1002	Fed Rcpts	4,799.5	0			0	0			-	-	-	-	-	
521	125	Medicaid Services	Adult Preventative Dental Medicaid Services	AMD: Medicaid Expansion					1002	Fed Rcpts	5,381.2	0			0	0			-	-	-	-	-	

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#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
332	126	Medicaid Services	Health Care Medicaid Services	AMD: Medicaid Expansion					1002		Fed Rcpts	132,348.9		0	0	0			-	-	-	-	-	
522	127	Medicaid Services	Senior and Disabilities Medicaid Services	AMD: Medicaid Expansion					1002		Fed Rcpts	2,908.8		0	0	0			-	-	-	-	-	
523																								
528	<b>Temporary Increments are Included in the Adjusted Base.</b>				<b>Temporary Increments from Adjusted Base</b>				<b>Fund Code</b>				<b>3,830.1</b>	<b>0</b>	<b>0</b>			-	-	-	-	-		
529																								
528	128	Behavioral Health	Behavioral Health Grants	MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)					1092		MHTAAR	100.0		0	0				-	-	-	-	-	
530	129	Behavioral Health	Behavioral Health Grants	MH Trust: Housing - Grant 1377 Assisted Living Home Training and Targeted Capacity Development (FY14-FY16)					1092		MHTAAR	100.0		0	0				-	-	-	-	-	
531	130	Behavioral Health	Behavioral Health Administration	MH Trust: Housing - Grant 383 Maintain Office of Integrated Housing (FY14-FY16)					1092		MHTAAR	230.4		0	0				-	-	-	-	-	
532	131	Behavioral Health	Behavioral Health Administration	Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)					1002		Fed Rcpts	650.0		0	0				-	-	-	-	-	
533	132	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 575 Bridge Home Program & Intensive Services for Community Integration (FY14-FY16)					1092		MHTAAR	750.0		0	0				-	-	-	-	-	
534	133	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17)					1092		MHTAAR	459.0		0	0				-	-	-	-	-	
535	134	Juvenile Justice	Probation Services	MH Trust: Dis Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17)					1092		MHTAAR	113.3		0	0				-	-	-	-	-	
536	135	Juvenile Justice	Probation Services	MH Trust: Dis Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)					1092		MHTAAR	155.4		0	0				-	-	-	-	-	
537	136	Public Health	Health Planning and Systems Development	MH Trust: Workforce - Grant 1383 Loan Repayment (FY15-FY17)					1092		MHTAAR	200.0		0	0				-	-	-	-	-	
538	137	Public Health	Health Planning and Systems Development	MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17)					1092		MHTAAR	40.0		0	0				-	-	-	-	-	
539																								

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#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
332	138	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Housing - Grant 68 Maintain Rural Long Term Care Development (FY14-FY16)					1092	MHTAAR		142.1			0	0			-	-	-	-	-	
540	139	Senior and Disabilities Services	Senior Community Based Grants	MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17)					1092	MHTAAR		125.0			0	0			-	-	-	-	-	
541	140	Senior and Disabilities Services	Community Developmental Disabilities Grants	MH Trust: Cont - Grant 124 Maintain Mini Grants for Beneficiaries with Disabilities (FY15-FY17)					1092	MHTAAR		250.3			0	0			-	-	-	-	-	
542	141	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (06-1513) (FY15-FY17)					1092	MHTAAR		116.8			0	0			-	-	-	-	-	
543	142	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Dis Justice - Grant 4303 Alaska Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)					1092	MHTAAR		150.0			0	0			-	-	-	-	-	
544	143	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY15-FY17)					1092	MHTAAR		122.8			0	0			-	-	-	-	-	
545	144	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY15-FY17)					1092	MHTAAR		125.0			0	0			-	-	-	-	-	
546																								
547	<b>Governor's Amendments</b>				<b>Numbers Section</b>				<b>Fund Code</b>				<b>(20,000.0)</b>	<b>0</b>	<b>0</b>			<b>(20,000.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(20,000.0)</b>		
548	145	Medicaid Services	Health Care Medicaid Services	2/17 AMD: Medicaid Cost Containment Initiatives					1004	Gen Fund		(20,000.0)	1	0	0			(20,000.0)	-	-	-	-	(20,000.0)	
549																								
554	<b>Other Subcommittee Actions</b>				<b>Fund Code</b>				<b>-</b>	<b>0</b>	<b>18</b>			<b>(45,295.6)</b>	<b>3,500.0</b>	<b>4,049.4</b>	<b>637.6</b>	<b>(37,108.6)</b>						
555	146	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	Reduce Travel					1037	GF/MH		(50.0)	1	0	0			(50.0)	-	-	-	-	(50.0)	
556																								
557	147	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Replace \$3.5 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding (1180)	The House adopted a fund change of \$3 million UGF to the Alcohol and Other Drug Abuse Treatment & Prevention Fund.				1004	Gen Fund		(3,500.0)	1					(3,500.0)	-	-	-	-	(3,500.0)	
558									1180	A/D T&P Fd		3,500.0	1					-	3,500.0	-	-	-	3,500.0	
559	148	Behavioral Health	Alcohol Safety Action Program	Add intent language.	It is the intent of the legislature that the department draft regulations to maximize the collection of the cost of the 24/7 program from the participants.								1					-	-	-	-	-		
560	149	Children's Services	Family Preservation	Reduce Family Preservation Grants by another \$330.5					1004	Gen Fund		(330.5)	1	0	0			(330.5)	-	-	-	-	(330.5)	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
332																								
561	150	Children's Services	Family Preservation	Federal TANF Funding is available to fund the Child Advocacy Centers. Replace UGF with I/A Rcpts from Public Assistance					1004	Gen Fund	(2,938.4)		1		0				(2,938.4)	-	-	-	-	(2,938.4)
									1007	I/A Rcpts	2,938.4		1						-	-	2,938.4	-	-	2,938.4
562	151	Children's Services	Front Line Social Workers	Add funding to help address growing caseload	The department's federal performance bonus funding is used to fund this increment.				1188	Fed Unstr	2,000.0		1		20				-	-	-	2,000.0	-	2,000.0
563	152	Health Care Services		Add wordage to encourage using local clinics and reducing travel.									1		0		Intent		-	-	-	-	-	-
564	153	Public Assistance	Public Assistance Field Services	Reduce funding to reflect savings resulting from AIREs coming on-line.					1002	Fed Rcpts	(1,212.4)		1		0				-	-	-	(1,212.4)	-	(1,212.4)
566									1003	G/F Match	(880.7)		1						(880.7)	-	-	-	-	(880.7)
567									1004	Gen Fund	(220.5)		1						(220.5)	-	-	-	-	(220.5)
568	154	Public Health		Add intent that the division of Public Health explore ways to maximize collections for services.									1		0		Intent		-	-	-	-	-	-
569	155	Public Health	Nursing	Nursing increased by \$16.1 million from FY2006 to FY2016. This is a 156.2% increase.					1004	Gen Fund	(402.5)		1		0				(402.5)	-	-	-	-	(402.5)
570	156	Public Health	Chronic Disease Prevention and Health Promotion	Fall Prevention Reduction. Funding was added in FY2014.	Recent addition for a non-essential program.				1004	Gen Fund	(150.0)		1		0				(150.0)	-	-	-	-	(150.0)
571	157	Public Health	State Medical Examiner	Remove 5% of the \$1,743.9 UGF increase between FY06-FY16					1004	Gen Fund	(87.2)		1		0				(87.2)	-	-	-	-	(87.2)
572	158	Senior & Disability Services	Senior Community Based Grants	Because the Alaska Medicare Clinic was acquired by Alaska Regional Hospital, the grant funding is no longer needed.					1004	Gen Fund	(860.0)		1		0				(860.0)	-	-	-	-	(860.0)
573	159	Senior & Disability Services	Governor's Council on Disabilities and Special Education	Reduce Travel					1004	Gen Fund	(50.0)		1		0				(50.0)	-	-	-	-	(50.0)
574	160	Department Support Services	Public Affairs	Reduce \$200.0 of UGF and do a Fund Change of \$50.0 of UGF to I/A Rcpts so they can collect from agencies served.					1004	Gen Fund	(250.0)		1		0				(250.0)	-	-	-	-	(250.0)
									1007	I/A Rcpts	50.0		1						-	-	50.0	-	-	50.0
575	161	Department Support Services	Commissioner's Office	Chargeback to Divisions.					1003	G/F Match	(125.0)		1		0				(125.0)	-	-	-	-	(125.0)
577									1007	I/A Rcpts	125.0		1						-	-	125.0	-	-	125.0
578	162	Department Support Services	Commissioner's Office	Delete funding and 2 pcns associated with the Health Care Commission					1004	Gen Fund	(350.0)		1		-2				(350.0)	-	-	-	-	(350.0)
579									1002	Fed Rcpts	(150.0)		1						-	-	-	(150.0)	-	(150.0)
580	163	Department Support Services	Commissioner's Office	Delete funding for PCN 06-T055 and associated funding	Because the subcommittee denied the Governor's requested position, the funding for the PCN is being decremented. See Item# 103				1004	Gen Fund	(64.0)		1		0				(64.0)	-	-	-	-	(64.0)
581									1007	I/A Rcpts	(64.0)		1						-	-	(64.0)	-	-	(64.0)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332																									
582	164	Department Support Services	Administrative Support Services	Chargeback to Divisions.		1004	Gen Fund	(875.0)	1		0	(875.0)	-	-	-	-	(875.0)								
						1007	I/A Rcpts	875.0	1			-	-	875.0	-	-	875.0								
583																									
584	165	Department Support Services	Information Technology Services	Chargeback to Divisions.		1004	Gen Fund	(125.0)	1		0	(125.0)	-	-	-	-	(125.0)								
585						1007	I/A Rcpts	125.0	1			-	-	125.0	-	-	125.0								
	166	Medicaid Services		Medicaid Expansion Prohibition Wordage	Wordage Added				1		0	-	-	-	-	-	-	Wordage							
586																									
	167	Medicaid Services		Add wordage prohibiting the expenditure of funds for non-mandatory abortion services.	Wordage Added				1		0	-	-	-	-	-	-	Wordage							
587																									
	168	Medicaid Services	Behavioral Health Medicaid Services	Decrement average lapsing balances for FY12 and FY13		1037	GF/MH	(4,611.0)	1		0	(4,611.0)	-	-	-	-	(4,611.0)								
588																									
	169	Medicaid Services	Children's Medicaid Services	Decrement average lapsing balances for FY12 and FY13		1037	GF/MH	(1,596.1)	1		0	(1,596.1)	-	-	-	-	(1,596.1)								
589																									
	170	Medicaid Services	Adult Preventative Dental Medicaid Services	Decrement average lapsing balances for FY12 and FY13		1004	Gen Fund	(184.8)	1		0	(184.8)	-	-	-	-	(184.8)								
590																									
	171	Medicaid Services	Health Care Medicaid Services	Decrement portion of the average FY12 and FY13 lapsing balances	The average UGF lapsed balances for FY12 and FY13 was \$31,464.7. The Governor submitted an amendment decrementing \$20 million of UGF to be achieved through reforms and savings. The House reduced \$11,464.7. The Senate Subcommittee reduced \$20,401.1 (a portion of FY12 and FY13 average lapsed balances).	1004	Gen Fund	(20,401.1)	1		0	(20,401.1)	-	-	-	-	(20,401.1)								
591																									
	172	Medicaid Services	Health Care Medicaid Services	Decrement the projected costs for abortion services in FY16		1004	Gen Fund	(173.2)	1		0	(173.2)	-	-	-	-	(173.2)								
592																									
	173	Medicaid Services	Senior and Disabilities Medicaid Services	Decrement average lapsing balances for FY12 and FY13		1004	Gen Fund	(4,852.1)	1		0	(4,852.1)	-	-	-	-	(4,852.1)								
593																									
	174	Agency-wide Unallocated	Agency-wide Unallocated	20% travel reduction.		1004	Gen Fund	(688.4)	1		0	(688.4)	-	-	-	-	(688.4)								
594																									
	175	Agency-wide Unallocated	Agency-wide Unallocated	Unallocated Reduction		1004	Gen Fund	(1,530.1)	1		0	(1,530.1)	-	-	-	-	(1,530.1)								
595																									