

301	<b>Department of Health and Social Services</b>				
302	All Dollars in Thousands				
303	(Numbers Only)				
	<b>FY14 Mgt Pln</b>	<b>FY15 Adj Base</b>	<b>Governor</b>	<b>House Subcom</b>	<b>Senate Subcom</b>
304					
305	Unrestricted GF	1,236,196.6	1,236,917.0	1,256,144.9	1,249,655.7
306	Designated GF	73,369.4	73,442.3	72,589.5	72,589.5
307	Other	95,037.1	91,922.6	90,324.3	88,924.3
308	Federal Funds	1,248,823.0	1,249,165.7	1,250,483.9	1,250,431.4
309	<b>Total</b>	<b>2,653,426.1</b>	<b>2,651,447.6</b>	<b>2,669,542.6</b>	<b>2,661,600.9</b>
310	Check (Enter #s from LFD reports)				
310		2,653,426.1	2,651,447.6	2,669,542.6	2,661,600.9
311	Should equal zero				
311		-	-	-	-

FY14 Mgt Pln to House Subcommittee		FY15 Adj Base to House Subcommittee		Governor to House Subcommittee	
13,459.1	1.1%	12,738.7	1.0%	(6,489.2)	-0.5%
(779.9)	-1.1%	(852.8)	-1.2%	-	0.0%
(6,112.8)	-6.4%	(2,998.3)	-3.3%	(1,400.0)	-1.5%
1,608.4	0.1%	1,265.7	0.1%	(52.5)	0.0%
<b>8,174.8</b>	<b>0.3%</b>	<b>10,153.3</b>	<b>0.4%</b>	<b>(7,941.7)</b>	<b>-0.3%</b>

Prepared by:	Cathy Tilton
Date:	Feb. 28, 2014
Time:	
Status:	Corrected

313	<b>Funding Summary</b>				
314	General Funds Total	1,309,566.0	1,310,359.3	1,328,734.4	1,322,245.2
315	Other	95,037.1	91,922.6	90,324.3	88,924.3
316	Federal	1,248,823.0	1,249,165.7	1,250,483.9	1,250,431.4

12,679.2	1.0%	11,885.9	0.9%	(6,489.2)	-0.5%
(6,112.8)	-6.4%	(2,998.3)	-3.3%	(1,400.0)	-1.5%
1,608.4	0.1%	1,265.7	0.1%	(52.5)	0.0%

317	<b>Positions (Enter position counts from LFD reports)</b>				
319	PFTs	3504	3500	3489	3489
320	PPTs	62	61	60	60
321	Temps	112	104	101	101
322	<b>Total Positions</b>	<b>3678</b>	<b>3665</b>	<b>3650</b>	<b>3650</b>
323	Position Check (Should equal zero)				
323					-

(15.0)	-0.4%	(11.0)	-0.3%	-	0.0%
(2.0)	-3.2%	(1.0)	-1.6%	-	0.0%
(11.0)	-9.8%	(3.0)	-2.9%	-	0.0%

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

324					
325					
326					
327					
328					
329					
330	<b>Department of Health and Social Services</b>				
331					

Total Subcommittee Changes					

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
12,738.7	(852.8)	(2,998.3)	1,265.7	10,153.3	
19,227.9	(852.8)	(1,598.3)	1,318.2	18,095.0	
-	-	-	-	-	
(6,489.2)	-	(1,400.0)	(52.5)	(7,941.7)	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
19,227.9	(852.8)	(1,598.3)	1,318.2	18,095.0	
-	-	-	100.0	100.0	
(100.0)	-	-	-	(100.0)	
-	-	(400.0)	-	(400.0)	
(5.9)	-	-	-	(5.9)	
-	-	100.0	-	100.0	
-	-	-	(133.0)	(133.0)	
-	-	133.0	-	133.0	
-	-	-	(650.0)	(650.0)	
(340.0)	-	-	-	(340.0)	
(310.0)	-	-	-	(310.0)	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Gov PCNs	Hse PCNs	OTI or Incent?
					Fund Code		Funding Multiplier				
332	<b>These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.</b>				Numbers Section	18,095.0		-15	-15		
334	1	Alaska Pioneer Homes	Pioneer Homes	Increased Ratio of Veterans Served in the Palmer Home	1002	Fed Rcpts	100.0	1	0	0	
335					1004	Gen Fund	(100.0)	1			
336	2	Alaska Pioneer Homes	Pioneer Homes	Reduce Uncollectible Statutory Designated Program Receipt Authority Associated with Dispensing Pharmaceuticals	1108	Stat Design	(400.0)	1	0	0	
337	3	Alaska Pioneer Homes	Pioneer Homes	Reduce Expenditure Level	1004	Gen Fund	(5.9)	1	0	0	
338	4	Behavioral Health	Behavioral Health Grants	MH Trust: Dis Justice - Grant 2819.05 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)	1092	MHTAAR	100.0	1	0	0	
339	5	Behavioral Health	Behavioral Health Administration	Replace Incoming Data Infrastructure Grant with a Contract	1002	Fed Rcpts	(133.0)	1	0	0	
340					1108	Stat Design	133.0	1			
341	6	Behavioral Health	Behavioral Health Administration	Remove Fndg for 3 Year Fed Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14 FY16)	1002	Fed Rcpts	(650.0)	1	0	0	
342	7	Behavioral Health	Behavioral Health Administration	Reduce Expenditure Level	1003	G/F Match	(340.0)	1	0	0	
343					1004	Gen Fund	(310.0)	1			

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	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
332	8	Behavioral Health	Behavioral Health Administration	Reduce Expenditure Level	1002	Fed Rcpts	(31.3)	1	0	0	-	-	-	(31.3)	(31.3)									
344	9	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 604.09 Department of Corrections Discharge Incentive Grants	1092	MHTAAR	100.0	1	0	0	-	-	100.0	-	100.0									
345	10	Behavioral Health	Services for Severely Emotionally Disturbed Youth	Replace Capital Improvement Project Receipt Authority to Support a Family Therapy and In Home Service Grant	1002	Fed Rcpts	705.1	1	0	0	-	-	-	705.1	705.1									
346					1061	CIP Rcpts	(705.1)	1			-	-	(705.1)	-	(705.1)									
347	11	Behavioral Health	Services for Severely Emotionally Disturbed Youth	Reduce Expenditure Level	1037	GF/MH	(250.0)	1	0	0	(250.0)	-	-	-	(250.0)									
348	12	Behavioral Health	Alaska Psychiatric Institute	MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression	1092	MHTAAR	75.0	1	0	0	-	-	75.0	-	75.0									
349	13	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: Cont - Grant 605.09 ABADA/AMHB Joint Staffing (FY15-FY17)	1092	MHTAAR	457.2	1	0	0	-	-	457.2	-	457.2									
350	14	Children's Services	Children's Services Management	Reduce Expenditure Level	1004	Gen Fund	(230.0)	1	0	0	(230.0)	-	-	-	(230.0)									
351	15	Children's Services	Children's Services Training	Reduce Expenditure Level	1004	Gen Fund	(377.3)	1	0	0	(377.3)	-	-	-	(377.3)									
352	16	Children's Services	Family Preservation	Expand "Strengthening Families Alaska" to Rural Communities in Alaska's Northern and Western Regions	1004	Gen Fund	250.0	1	0	0	250.0	-	-	-	250.0									
353	17	Children's Services	Subsidized Adoptions & Guardianship	Maintain Title IV-E Foster Care Program Growth	1002	Fed Rcpts	2,325.0	1	0	0	-	-	-	2,325.0	2,325.0									
354	18	Children's Services	Infant Learning Program Grants	MH Trust: Gov Cncl - 1207.07 Early Intervention/Infant Learning Program Positive Parenting Training	1092	MHTAAR	80.0	1	0	0	-	-	80.0	-	80.0									
355	19	Children's Services	Infant Learning Program Grants	MH Trust: BTKH - Grant 2550.05 Early Intervention for Young Children	1092	MHTAAR	100.0	1	0	0	-	-	100.0	-	100.0									
356	20	Health Care Services	Health Facilities Licensing and Certification	Delete Uncollectible Receipt Authority	1002	Fed Rcpts	(100.0)	1	0	0	-	-	-	(100.0)	(100.0)									
357	21	Health Care Services	Health Facilities Licensing and Certification	Reduce Expenditure Level	1004	Gen Fund	(30.9)	1	0	0	(30.9)	-	-	-	(30.9)									
358	22	Health Care Services	Residential Licensing	Delete Authority No Longer Needed for the Federal Background Check Grant	1002	Fed Rcpts	(1,000.0)	1	0	0	-	-	-	(1,000.0)	(1,000.0)									
359	23	Health Care Services	Residential Licensing	Reduce Expenditure Level	1004	Gen Fund	(50.9)	1	0	0	(50.9)	-	-	-	(50.9)									
360																								

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	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
332	24	Health Care Services	Medical Assistance Administration	Delete Capital Improvement Project Receipt Authority No Longer Needed for Reimbursable Service Agreements		1061	CIP Rcpts	(2,000.0)	1	0	0								-	-	(2,000.0)	-	(2,000.0)	
361																								
362	25	Health Care Services	Medical Assistance Administration	Delete Long-Term Vacant Positions (06-T014, 06-T018)		1002	Fed Rcpts	(55.0)	1	-2	-2								-	-	-	(55.0)	(55.0)	
363						1003	G/F Match	(55.0)	1										(55.0)	-	-	-	(55.0)	
364						1061	CIP Rcpts	(152.3)	1										-	-	(152.3)	-	(152.3)	
365	26	Health Care Services	Medical Assistance Administration	Reduce Expenditure Level		1004	Gen Fund	(149.7)	1	0	0								(149.7)	-	-	-	(149.7)	
366	27	Health Care Services	Rate Review	Reduce Expenditure Level		1004	Gen Fund	(14.8)	1	0	0								(14.8)	-	-	-	(14.8)	
367	28	Juvenile Justice	McLaughlin Youth Center	Replace Child Nutrition Receipts for Anchorage School District's Rent for Step-Up Program		1007	I/A Rcpts	(5.0)	1	0	0								-	-	(5.0)	-	(5.0)	
368						1108	Stat Desig	5.0	1										-	-	5.0	-	5.0	
369	29	Juvenile Justice	Probation Services	Reduce Expenditure Level		1004	Gen Fund	(5.2)	1	0	0								(5.2)	-	-	-	(5.2)	
370	30	Juvenile Justice	Probation Services	MH Trust: Dis Justice - 4302.02 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)		1092	MHTAAR	154.7	1	0	0								-	-	154.7	-	154.7	
371	31	Juvenile Justice	Probation Services	MH Trust: Dis Justice - Grant 3504.03 Div Juvenile Justice Rural Re-entry Specialist (FY15-FY17)		1092	MHTAAR	112.8	1	0	0								-	-	112.8	-	112.8	
372	32	Juvenile Justice	Delinquency Prevention	Replace Uncollectible Interagency Receipt Authority for Interest Collected on Juvenile Accountability Block Grant		1007	I/A Rcpts	(10.0)	1	0	0								-	-	(10.0)	-	(10.0)	
373						1108	Stat Desig	10.0	1										-	-	10.0	-	10.0	
374	33	Public Assistance	Tribal Assistance Programs	Tribal Assistance Permanent Fund Dividend Hold Harmless Program Growth		1007	I/A Rcpts	250.0	1	0	0								-	-	250.0	-	250.0	
375	34	Public Assistance	Permanent Fund Dividend Hold Harmless	Permanent Fund Dividend Hold Harmless Program Growth		1050	PFD Fund	250.0	1	0	0								-	250.0	-	-	250.0	
376	35	Public Assistance	Public Assistance Field Services	Delete Long-Term Vacant Position (07-5733)		1002	Fed Rcpts	(99.7)	1	-1	-1								-	-	-	(99.7)	(99.7)	
377	36	Public Assistance	Public Assistance Field Services	Reduce Expenditure Level		1002	Fed Rcpts	(90.0)	1	0	0								-	-	-	(90.0)	(90.0)	
378						1004	Gen Fund	(50.0)	1										(50.0)	-	-	-	(50.0)	
379	37	Public Assistance	Women, Infants and Children	Replace Uncollectible Capital Improvement Project Receipt Authority to Support Interagency Agreements		1002	Fed Rcpts	346.5	1	0	0								-	-	-	346.5	346.5	
380						1061	CIP Rcpts	(346.5)	1										-	-	(346.5)	-	(346.5)	
381	38	Public Health	Health Planning and Systems Development	Replace Uncollectible Program Receipts to Support Existing Health Programs		1002	Fed Rcpts	400.0	1	0	0								-	-	-	400.0	400.0	
382						1108	Stat Desig	(400.0)	1										-	-	(400.0)	-	(400.0)	
383	39	Public Health	Health Planning and Systems Development	Delete Long-Term Vacant Positions (06-N004, 06-N1068)		1003	G/F Match	(55.9)	1	-2	-2								(55.9)	-	-	-	(55.9)	
384						1004	Gen Fund	(55.9)	1										(55.9)	-	-	-	(55.9)	
385	40	Public Health	Health Planning and Systems Development	Reduce Expenditure Level		1004	Gen Fund	(94.4)	1	0	0								(94.4)	-	-	-	(94.4)	
386	41	Public Health	Health Planning and Systems Development	MH Trust: Cont - Scorecard Update (FY15-FY17)		1092	MHTAAR	40.0	1	0	0								-	-	40.0	-	40.0	
387	42	Public Health	Nursing	Reduce Expenditure Level		1004	Gen Fund	(29.8)	1	0	0								(29.8)	-	-	-	(29.8)	

	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	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	43	Public Health	Women, Children and Family Health	Reduce Expenditure Level		1004	Gen Fund	(93.5)	1	0	0	(93.5)	-	-	-	-								(93.5)	
388	44	Public Health	Women, Children and Family Health	MH Trust: Gov Cncl - Grant 3505.03 Autism Workforce Development Capacity Building		1092	MHTAAR	75.0	1	0	0	-	-	75.0	-	-								75.0	
389	45	Public Health	Public Health Administrative Services	Delete Long-Term Vacant Position (06-1813)		1002	Fed Rcpts	(91.6)	1	-1	-1	-	-	-	-	-							(91.6)	(91.6)	
390	46	Public Health	Emergency Programs	Delete Long-Term Vacant Position (06-1658)		1002	Fed Rcpts	(105.3)	1	-1	-1	-	-	-	-	-							(105.3)	(105.3)	
391	47	Public Health	Chronic Disease Prevention and Health Promotion	Transfer from Tobacco Prevention and Control for Increased Accountability and Transparency		1168	Tob ED/CES	7,816.9	1	0	0	-	7,816.9	-	-	-							-	7,816.9	
392	48	Public Health	Chronic Disease Prevention and Health Promotion	Replace Uncollectible Program Receipts to Support Behavioral Risk Factor Surveillance System Grant		1002	Fed Rcpts	200.0	1	0	0	-	-	-	-	-							200.0	200.0	
393						1108	Stat Desig	(200.0)	1			-	-	(200.0)	-	-							-	(200.0)	
394	49	Public Health	Chronic Disease Prevention and Health Promotion	Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts		1168	Tob ED/CES	(1,600.0)	1	0	0	-	(1,600.0)	-	-	-							-	(1,600.0)	
395	50	Public Health	Chronic Disease Prevention and Health Promotion	Reduce Expenditure Level		1004	Gen Fund	(93.5)	1	0	0	(93.5)	-	-	-	-							-	(93.5)	
396	51	Public Health	Epidemiology	Replace Uncollectible Program Receipts to Accommodate Additional Fee Receipts from Disease Treatment		1005	GF/Prgm	500.0	1	0	0	-	500.0	-	-	-							-	500.0	
397						1108	Stat Desig	(500.0)	1			-	-	(500.0)	-	-							-	(500.0)	
398	52	Public Health	Epidemiology	Reduce Expenditure Level		1004	Gen Fund	(93.5)	1	0	0	(93.5)	-	-	-	-							-	(93.5)	
399	53	Public Health	Bureau of Vital Statistics	Reduce Expenditure Level		1004	Gen Fund	(93.5)	1	0	0	(93.5)	-	-	-	-							-	(93.5)	
400	54	Public Health	Public Health Laboratories	Delete Long-Term Vacant Positions (06-1915, 06-1966, 06-2000, 06-IN1002)		1002	Fed Rcpts	(92.9)	1	-4	-4	-	-	-	-	-							(92.9)	(92.9)	
401						1004	Gen Fund	(289.6)	1			(289.6)	-	-	-	-							-	(289.6)	
402	55	Public Health	Tobacco Prevention and Control	Transfer Tobacco Prevention and Control Grants to Chronic Disease Prevention and Health Promotion		1168	Tob ED/CES	(7,816.9)	1	0	0	-	(7,816.9)	-	-	-							-	(7,816.9)	
403	56	Senior and Disabilities Services	Senior and Disabilities Services Administration	Reduce Expenditure Level		1004	Gen Fund	(288.6)	1	0	0	(288.6)	-	-	-	-							-	(288.6)	
404	57	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Brain Injury - Grant 3178.04 Traumatic/Acquired Brain Injury Pgm Research Analyst & Registry Support		1092	MHTAAR	136.5	1	0	0	-	-	136.5	-	-							-	136.5	
405	58	Senior and Disabilities Services	Senior Community Based Grants	MH Trust: ACoA - Grant 1927.06 Aging and Disability Resource Centers (FY15-FY17)		1092	MHTAAR	125.0	1	0	0	-	-	125.0	-	-							-	125.0	
406	59	Senior and Disabilities Services	Community Developmental Disabilities Grants	MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17)		1092	MHTAAR	250.3	1	0	0	-	-	250.3	-	-							-	250.3	
407																									

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	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
332	60	Senior and Disabilities Services	Commission on Aging	Reduce Expenditure Level	1004	Gen Fund	(4.0)	1	0	0	(4.0)	-	-	-	-	(4.0)								
408	61	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17)	1092	MHTAAR	116.2	1	0	0	-	-	116.2	-	116.2									
409	62	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	Delete Long-Term Vacant Position (06-IN0900)	1002	Fed Rcpts	(27.9)	1	-1	-1	-	-	-	(27.9)	(27.9)									
410	63	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Cont - Grant 105.10 Research Analyst III (06-0534) (FY15-FY17)	1092	MHTAAR	122.1	1	0	0	-	-	122.1	-	122.1									
411	64	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Dis Justice - Grant 4303.02 AK Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)	1092	MHTAAR	150.0	1	0	0	-	-	150.0	-	150.0									
412	65	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Employment - Grant 200.11 Microenterprise Capital (FY15-FY17)	1092	MHTAAR	125.0	1	0	0	-	-	125.0	-	125.0									
413	66	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Employment - Disability Employment Initiative	1092	MHTAAR	50.0	1	0	0	-	-	50.0	-	50.0									
414	67	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Employment-Disability Employment Initiative	1092	MHTAAR	150.0	1	0	0	-	-	150.0	-	150.0									
415	68	Departmental Support Services	Public Affairs	Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Services Agreements	1002	Fed Rcpts	(200.0)	1	0	0	-	-	-	(200.0)	(200.0)									
417					1007	I/A Rcpts	125.0	1			-	-	125.0	-	125.0									
418					1061	CIP Rcpts	75.0	1			-	-	75.0	-	75.0									
419	69	Departmental Support Services	Quality Assurance and Audit	Inc/Dec Pair: Transfer from HSS State Facil Rent to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	1004	Gen Fund	20.0	1	0	0	20.0	-	-	-	20.0									
420	70	Departmental Support Services	Commissioner's Office	Inc/Dec Pair: Transfer from State Facilities Rent for Lease and Professional Services Costs	1004	Gen Fund	175.0	1	0	0	175.0	-	-	-	175.0									
421	71	Departmental Support Services	Administrative Support Services	Delete Long-Term Vacant Position (06-IN0926)	1002	Fed Rcpts	(9.9)	1	-1	-1	-	-	-	(9.9)	(9.9)									
422					1004	Gen Fund	(23.1)	1			(23.1)	-	-	-	(23.1)									
423	72	Departmental Support Services	Administrative Support Services	Reduce Expenditure Level	1004	Gen Fund	(54.5)	1	0	0	(54.5)	-	-	-	(54.5)									
424	73	Departmental Support Services	Facilities Management	Replace Uncollectible Interagency Receipts to Support Capital Reimbursable Services Agreements	1007	I/A Rcpts	(17.9)	1	0	0	-	-	(17.9)	-	(17.9)									
425					1061	CIP Rcpts	17.9	1			-	-	17.9	-	17.9									
426	74	Departmental Support Services	Information Technology Services	Replace Uncollectible Program Receipts to Support Special Project Capital Reimbursable Services Agreements	1005	GF/Prgm	(2.8)	1	0	0	-	-	(2.8)	-	(2.8)									
427					1061	CIP Rcpts	207.6	1			-	-	207.6	-	207.6									
428					1108	Stat Desig	(204.8)	1			-	-	(204.8)	-	(204.8)									
429	75	Departmental Support Services	Information Technology Services	Delete Long-Term Vacant Positions (06-0648, 06-1605)	1002	Fed Rcpts	(71.8)	1	-2	-2	-	-	-	(71.8)	(71.8)									
430					1004	Gen Fund	(167.6)	1			(167.6)	-	-	-	(167.6)									

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	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
332	76	Departmental Support Services	Information Technology Services	Reduce Expenditure Level		1004	Gen Fund	(384.3)	1	0	0			(384.3)	-	-	-	-	(384.3)					
431	77	Departmental Support Services	HSS State Facilities Rent	Inc/Dec Pair: Trans to Quality Assurance & Audit to Comply with Vac Factor Gdlines & Support a Computer Refresh Program		1004	Gen Fund	(20.0)	1	0	0			(20.0)	-	-	-	-	(20.0)					
432	78	Departmental Support Services	HSS State Facilities Rent	Inc/Dec Pair: Transfer to Commissioner's Office for Lease and Professional Services Costs		1004	Gen Fund	(175.0)	1	0	0			(175.0)	-	-	-	-	(175.0)					
433	79	Community Initiative Matching Grants	Community Initiative Matching Grants (non-statutory grants)	Reduce Expenditure Level		1004	Gen Fund	(0.3)	1	0	0			(0.3)	-	-	-	-	(0.3)					
434	80	Medicaid Services	Behavioral Health Medicaid Services	Medicaid Services Growth Reduction		1037	GF/MH	(3,239.9)	1	0	0			(3,239.9)	-	-	-	-	(3,239.9)					
435	81	Medicaid Services	Children's Medicaid Services	Medicaid Services Growth Reduction		1003	G/F Match	(248.7)	1	0	0			(248.7)	-	-	-	-	(248.7)					
436	82	Medicaid Services	Adult Preventative Dental Medicaid Services	Medicaid Services Growth		1003	G/F Match	170.1	1	0	0			170.1	-	-	-	-	170.1					
437	83	Medicaid Services	Health Care Medicaid Services	Medicaid Services Growth		1003	G/F Match	7,962.0	1	0	0			7,962.0	-	-	-	-	7,962.0					
438	84	Medicaid Services	Senior and Disabilities Medicaid Services	Medicaid Services Growth		1003	G/F Match	18,126.1	1	0	0			18,126.1	-	-	-	-	18,126.1					
439																								
444	<b>Temporary increments are included in the Adjusted Base.</b>				<b>Temporary Increments from Adjusted Base</b>	<b>Fund Code</b>		<b>2,430.8</b>		<b>0</b>	<b>0</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>					
445																								
446	85	Behavioral Health	Behavioral Health Grants	MH Trust: Housing - Grant 1377.07 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)		1092	MHTAAR	100.0		0	0			-	-	-	-	-	-					
447	86	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			-	-	-	-	-	-					
448	87	Behavioral Health	Behavioral Health Administration	MH Trust: Housing - Grant 383.10 Maintain Office of Integrated Housing (FY14-FY16)		1092	MHTAAR	229.0		0	0			-	-	-	-	-	-					
449	88	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 575.09 Bridge Home Program & Intensive Services for Community Integration (FY14-FY16)		1092	MHTAAR	750.0		0	0			-	-	-	-	-	-					
450	89	Public Health	Health Planning and Systems Development	MH Trust: Workforce Dev - Grant 1383.07 Loan Repayment (FY14-FY15)		1092	MHTAAR	200.0		0	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	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	90	Public Health	Epidemiology	Restore Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)		1004	Gen Fund	360.0		0	0								-	-	-	-	-	
451	91	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Housing - Grant 68.11 Maintain Rural Long Term Care Development (FY14-FY16)		1092	MHTAAR	141.8		0	0								-	-	-	-	-	
452																								
461																								
462	<b>Other Subcommittee Actions</b>					<b>Fund Code</b>			<b>(7,941.7)</b>		<b>0</b>	<b>0</b>							<b>(6,489.2)</b>	<b>-</b>	<b>(1,400.0)</b>	<b>(52.5)</b>	<b>(7,941.7)</b>	
463	92	Department of Health and Social Services		At the discretion of the Commissioner of the Department of Health and Social Services, up to \$50,000,000 may be transferred between appropriations in the Department of Health and Social Services.	Add conditional language				1															
464	93	Pioneer Homes		It is the intent of the legislature that the department submit a report to the legislature by January 22, 2015, outlining statutory and regulatory changes that need to occur to ensure that the Alaska Pioneer Homes maximize Medicaid funding.	Add Intent language				1															
465	94	Behavioral Health	Behavioral Health Grants	Reallocate funding (and reflect savings) by replacing residential treatment services with outpatient substance abuse treatment services	Reallocate funding for Residential Substance Abuse Treatment Services. This reallocation will result in an expected net increase of services to approximately 223 additional individuals.	1037	GF/MH	(1,043.0)	1										(1,043.0)	-	-	-	(1,043.0)	
466	95	Behavioral Health	Behavioral Health Grants	Decrement a portion of the UGF in Behavioral Health Grants.		1037	GF/MH	(1,000.0)	1										(1,000.0)	-	-	-	(1,000.0)	
467	96	Behavioral Health	CAPI Grants	"Redirect Governor's DVSA Initiative Funding from H&SS to DPS for Community Based Prevention Projects"		1007	I/A Rcpts	(1,400.0)	1										-	-	(1,400.0)	-	(1,400.0)	
468	97	Juvenile Justice	DJJ Health Care Costs	Create a new allocation to house all DJJ medical costs	Budget Structure Change	1004	Gen Fund	1,019.4	1										1,019.4	-	-	-	1,019.4	
469	98	Juvenile Justice	Various Allocations	Transfer funding budgeted for health care costs from various DJJ allocations to the newly created "DJJ Health Care Costs" allocation	Budget Structure Change	1004	Gen Fund	(1,019.4)	1										(1,019.4)	-	-	-	(1,019.4)	
470	99	Public Assistance	Energy Assistance Program	Decrement a portion of the UGF in the Alaska Heating Assistance Program	Subcommittee Reduction	1004	Gen Fund	(2,000.0)	1										(2,000.0)	-	-	-	(2,000.0)	
471	100	Public Health	Health Plan and Systems Development	Decrement a portion of the funding for the Supporting Health Care Access through Loan Repayment Program (SHARP I and II)	Subcommittee Reduction	1004	Gen Fund	(1,200.0)	1										(1,200.0)	-	-	-	(1,200.0)	

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	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	101	Public Health	Community Health Grants	Decrement funding for Community Health Aide Training and Supervision Grants	The needs and uses of this program have changed considerably since this program was established in 1984. The use of modern technology, including Telehealth and online training opportunities, allows this program to continue with reduced funding.	1004	Gen Fund	(1,000.0)	1									(1,000.0)	-	-	-	-	(1,000.0)	
472	102	Medicaid Services		No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.	Wordage added.			-	1									-	-	-	-	-	-	
473	103	Medicaid Services	Health Care Medicaid Services	Decrement the projected costs for abortion services in FY15		1004	Gen Fund	(193.7)	1									(193.7)	-	-	-	-	(193.7)	
474	104	Medicaid Services	Health Care Medicaid Services	Decrement Prescription Database funding that is RSA'd to DCCED/CBPL		1002	Fed Rcpts	(52.5)	1									-	-	-	-	(52.5)	(52.5)	
475						1003	G/F Match	(52.5)	1									(52.5)	-	-	-	-	(52.5)	
476																								