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	A B partment of Health and So	colol Compless	D	E	r	G	н ।	J	K L	M N	0	Р	Q	R S) I	U	V	W	X Y
	Dollars in Thousands	ociai Services																	
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000 (11	umbers omy)								FY15 Adj	Rase to			1		Prepared by:	Denise			
					Senate		FY14 M	gt Pln to	Sena		GovAmd+ t	o Senate			opa. oa zy.				
304		FY14 Mgt Pln	FY15 Adj Base	GovAmd+	Subcom	House		ocommittee	Subcom		Subcom								
305 I In	restricted GF	1,236,196.6	1,236,917.0	1,256,144.9	1,249,876.8	1,249,460.7	13,680.2		12,959.8	1.0%	(6,268.1)	-0.5%	1		Date:		14-Mar-14		
	signated GF	73,369.4	73,442.3	72,589.5	73,289.5	72,589.5	(79.9)	-0.1%	(152.8)	-0.2%	700.0	1.0%	1		Time		11:30		
	her	95,037.1	91,922.6	90,324.3	89,499.3	88,924.3	(5,537.8)		(2,423.3)	-2.6%	(825.0)	-0.9%			Status:	Close-out			
_	deral Funds	1,248,823.0	1,249,165.7	1,250,483.9	1,250,483.9	1,250,431.4	1,660.9	0.1%	1,318.2	0.1%	-	0.0%							
-	tal	2,653,426.1	2,651,447.6	2,669,542.6	2,663,149.5	2,661,405.9	9,723.4	0.4%	11,701.9	0.4%	(6,393.1)	-0.2%	1						
	eck (Enter #s from LFD	2,055,420.1	2,031,447.0	2,009,342.0	2,003,149.3	2,001,403.9	9,723.4	0.4 /6	11,701.9	0.476	(0,393.1)	-0.2 /6	<u>"</u>						
	oorts)	2,653,426.1	2,651,447.6	2,669,542.6	2,663,149.5	2,661,405.9													
	ould equal zero	2,000,420.1	2,001,447.0	2,000,042.0	2,000,140.0	2,001,400.0									Pink cells differ f	rom Governor's	Poguest		
312		1			l .										Enter Data in Blu		nequest		
313 Fu	nding Summary														Zinoi zutu iii zitu	0 00110			
	eneral Funds Total	1,309,566.0	1,310,359.3	1,328,734.4	1,323,166.3	1,322,050.2	13,600.3	1.0%	12,807.0	1.0%	(5,568.1)	-0.4%	1						
	her	95,037.1	91,922.6	90,324.3	89,499.3	88,924.3	(5,537.8)	-5.8%	(2,423.3)	-2.6%	(825.0)	-0.9%	1						
316 Fe	deral	1,248,823.0	1,249,165.7	1,250,483.9	1,250,483.9	1,250,431.4	1,660.9	0.1%	1,318.2	0.1%	-	0.0%							
317			, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, ,	, , , ,							-1						
318 Po	sitions (Enter position co	unts from LFD re											_						
319 PF	Ts	3504	3500	3489	3499	3489	(5.0)	-0.1%	(1.0)	0.0%	10.0	0.3%	J						
320 PP	PTs	62		60	60	60	(2.0)		(1.0)	-1.6%	-	0.0%	4						
321 Te	mps	112	104	101	101	101	(11.0)	-9.8%	(3.0)	-2.9%	-	0.0%							
322 To	tal Positions	3678	3665	3650	3660	3650							_						
	sition Check (Should equal				-														
324	(/			l.														
325																			
																SENAT	E SUBCOMMIT	TEE	
															(Shaded Co	ells are NOT Eq	ual to the Gove	rnor's Budget I	Request)
326															•				
															Unrestricted GF		Other State	Federal	Total
327																GF	Funds		
328									Tot	tal Subcommi	too Changes				12,959.8	(152.8)	(2,423.3)	1,318.2	11,701.9
									10	iai Subcommi	itee Changes			4	12,000.0	(102.0)			
329									10.		Sovernor's Origin	nal Request	Accepted	ntent?	10,905.9	(152.8)	(1,098.3)	1,318.2	10,973.0
329 220 De	epartment of Health and So	ocial Services							101		Sovernor's Origi			Or Intent?					10,973.0
329 330 De	epartment of Health and So	ocial Services							100		Governor's Origi Governor's A	mendments	Accepted	FI? Or Intent?	10,905.9		(1,098.3)		-
331										(Governor's Origi Governor's A Sub	mendments committee's	Accepted Additions	OTI? Or Intent?	10,905.9	(152.8)	(1,098.3) - (1,325.0)	1,318.2	728.9
331	# Appropriation	Allocation	Descri	iption	Su	bcommittee Not	tes	F	unding Informa	(Governor's Origin Governor's A Sub Funding	mendments	Accepted Additions Sen	OTI? Or Intent?	10,905.9	(152.8) Designated	(1,098.3) - (1,325.0) Other State		-
331 332	# Appropriation	Allocation							unding Informa	tion	Governor's Origi Governor's A Sub	mendments committee's Gov PCNs	Accepted Additions Sen PCNs	OTI? Or Intent?	2,053.9 Unrestricted GF	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds	1,318.2 - - - Federal	728.9
331 332 Th	# Appropriation	Allocation	at are not include	d in the FY15		bcommittee Not				(Governor's Origin Governor's A Sub Funding	mendments committee's	Accepted Additions Sen	OTI? Or Intent?	10,905.9	(152.8) Designated	(1,098.3) - (1,325.0) Other State	1,318.2	728.9
331 332 Th	# Appropriation lese are the significant buildingsted Base. This column	Allocation	at are not include	d in the FY15					unding Informa	tion	Governor's Origin Governor's A Sub Funding	mendments committee's Gov PCNs	Accepted Additions Sen PCNs	OTI? Or Intent?	2,053.9 Unrestricted GF	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds	1,318.2 - - - Federal	728.9
331 332 Th	# Appropriation	Allocation	at are not include	d in the FY15					unding Informa	tion	Governor's Origin Governor's A Sub Funding	mendments committee's Gov PCNs	Accepted Additions Sen PCNs	OTI? Or Intent?	2,053.9 Unrestricted GF	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds	1,318.2 - - - Federal	728.9
331 332 Th Ad co	# Appropriation lesse are the significant builtipusted Base. This column mparisons. 1 Alaska Pioneer	Allocation	at are not include y for historical bu	d in the FY15 adget					unding Informa	tion	Governor's Origin Governor's A Sub Funding	mendments committee's Gov PCNs	Accepted Additions Sen PCNs	OTI? Or Intent?	2,053.9 Unrestricted GF	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds	1,318.2 - - - Federal	728.9
331 332 Th Ad co	# Appropriation uses are the significant buildingsted Base. This column mparisons.	Allocation dget changes that is used primaril	at are not include y for historical bu	d in the FY15 adget				Fun	unding Informa d Code	tion 18,095.0	Governor's Origi Governor's A Sub Funding Multiplier	mendments committee's Gov PCNs -15	Accepted Additions Sen PCNs -5	OTI? Or Intent?	2,053.9 Unrestricted GF	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds	1,318.2 - - Federal 1,318.2	728.9 Total 11,333.0
331 332 Th Ad co 333 334 335	# Appropriation lesse are the significant but lijusted Base. This column mparisons. Alaska Pioneer Homes	Allocation dget changes the is used primarile Pioneer Homes	at are not include y for historical bu Increased Ratio of Served in the Pa	d in the FY15 udget of Veterans Imer Home				1002 1004	unding Informa d Code Fed Ropts Gen Fund	18,095.0 100.0 (100.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1	mendments committee's Gov PCNs -15	Accepted Additions Sen PCNs -5	OTI? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF 11,265.9	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3)	1,318.2 - - Federal 1,318.2	728.9 Total 11,333.0 100.0 (100.0)
331 332 Th Ad co 333 334 335	# Appropriation ligisted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer	Allocation dget changes that is used primaril	Increased Ratio of Served in the Pa	d in the FY15 udget of Veterans Imer Home tible Statutory				Fun	unding Informa d Code Fed Rcpts	18,095.0	Governor's Origi Governor's A Sub Funding Multiplier	mendments committee's Gov PCNs -15	Accepted Additions Sen PCNs -5	OTI? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF 11,265.9	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds	1,318.2 - - Federal 1,318.2	728.9 Total 11,333.0
331 332 Th Ad co 333 334 335	# Appropriation lesse are the significant but lijusted Base. This column mparisons. Alaska Pioneer Homes	Allocation dget changes the is used primarile Pioneer Homes	Increased Ratio of Served in the Pa Reduce Uncollectors Designated Programment	d in the FY15 idget of Veterans Ilmer Home etible Statutory ram Receipt				1002 1004	unding Informa d Code Fed Ropts Gen Fund	18,095.0 100.0 (100.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1	mendments committee's Gov PCNs -15	Accepted Additions Sen PCNs -5 0	OT? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF 11,265.9	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3)	1,318.2 - - Federal 1,318.2	728.9 Total 11,333.0 100.0 (100.0)
331 332 Th Ad co 333 334 335	# Appropriation ligisted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer	Allocation dget changes the is used primarile Pioneer Homes	Increased Ratio of Served in the Pa	d in the FY15 udget of Veterans Imer Home tible Statutory ram Receipt ated with				1002 1004	unding Informa d Code Fed Ropts Gen Fund	18,095.0 100.0 (100.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1	mendments committee's Gov PCNs -15	Accepted Additions Sen PCNs -5 0	OTI? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF 11,265.9	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3)	1,318.2 - - Federal 1,318.2	728.9 Total 11,333.0 100.0 (100.0)
331 332 Th Ad 333 334 335	# Appropriation lesse are the significant but ljusted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes	Allocation dget changes this used primarili Pioneer Homes Pioneer Homes	Increased Ratio of Served in the Pa Reduce Uncollect Designated Prograttority Associations of the Parameter	d in the FY15 adget of Veterans Imer Home etitible Statutory ram Receipt ated with maceuticals				1002 1004 1108	red Rcpts Gen Fund Stat Desig	18,095.0 100.0 (100.0) (400.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1 1	Gov PCNs -15 0 0	Accepted Additions Sen PCNs -5	OTI? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF - 11,265.9 - (100.0)	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3)	1,318.2 - - Federal 1,318.2	728.9 Total 11,333.0 100.0 (100.0) (400.0)
331 332 Th Ad 333 334 335	# Appropriation tese are the significant builtipusted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes 3 Alaska Pioneer	Allocation dget changes the is used primarile Pioneer Homes	Increased Ratio of Served in the Pa Reduce Uncollect Designated Prograted Authority Associa	d in the FY15 adget of Veterans Imer Home etitible Statutory ram Receipt ated with maceuticals				1002 1004	unding Informa d Code Fed Ropts Gen Fund	18,095.0 100.0 (100.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1	mendments committee's Gov PCNs -15	Accepted Additions Sen PCNs -5 0	OTI? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF 11,265.9	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3)	1,318.2 - - Federal 1,318.2	728.9 Total 11,333.0 100.0 (100.0)
331 332 Th Ad 333 334 335	# Appropriation tesse are the significant buildisted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes	Allocation dget changes this used primaril is used primaril Pioneer Homes Pioneer Homes	Increased Ratio of Served in the Pal Reduce Uncollect Designated Prograthority Associated Dispensing Pharm Reduce Expendit	of Veterans Imer Home tible Statutory ram Receipt ated with maceuticals ture Level				1002 1004 1108	d Code Fed Rcpts Gen Fund Stat Desig	18,095.0 100.0 (100.0) (400.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1 1	mendments committee's Gov PCNs -15 0 0	Accepted Additions Sen PCNs -5 0 0 0	OTI? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF - 11,265.9 - (100.0)	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3) (400.0)	1,318.2 - - Federal 1,318.2	728.9 Total 11,333.0 100.0 (100.0) (400.0)
331 332 Th Ad 333 334 335	# Appropriation tese are the significant builtipusted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes 3 Alaska Pioneer	Allocation dget changes this used primaril Pioneer Homes Pioneer Homes Pioneer Homes Behavioral	Increased Ratio of Served in the Pa Reduce Uncollecto Designated Programmer Pharmacollectors and Particular Reduce Expendition of the Pa Reduce Expendition of the Pa Reduce Expendition of the Particular Reduce Expensive Expensiv	of Veterans Imer Home titible Statutory ram Receipt ated with maceuticals ture Level				1002 1004 1108	red Rcpts Gen Fund Stat Desig	18,095.0 100.0 (100.0) (400.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1 1	Gov PCNs -15 0 0	Accepted Additions Sen PCNs -5	OT/? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF - 11,265.9 - (100.0)	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3)	1,318.2 - - Federal 1,318.2	728.9 Total 11,333.0 100.0 (100.0) (400.0)
331 332 Th Ad 333 334 335	# Appropriation tesse are the significant buildisted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes	Allocation dget changes this used primaril is used primaril Pioneer Homes Pioneer Homes	Increased Ratio of Served in the Pal Reduce Uncolled Designated Prog Authority Association Dispensing Pharm Reduce Expendit MH Trust: Dis Ju 2819.05 Pre-Dev	of Veterans Imer Home tible Statutory ram Receipt tated with maceuticals ture Level stice - Grant telopment for				1002 1004 1108	d Code Fed Rcpts Gen Fund Stat Desig	18,095.0 100.0 (100.0) (400.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1 1	mendments committee's Gov PCNs -15 0 0	Accepted Additions Sen PCNs -5 0 0 0	OTI? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF - 11,265.9 - (100.0)	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3) (400.0)	1,318.2 - - Federal 1,318.2	728.9 Total 11,333.0 100.0 (100.0) (400.0)
331 332 Th Ad 333 334 335	# Appropriation tesse are the significant buildisted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes	Allocation dget changes this used primaril Pioneer Homes Pioneer Homes Pioneer Homes Behavioral	Increased Ratio of Served in the Pal Reduce Uncollectority Authority Association Dispensing Pharm Reduce Expendit MH Trust: Dis Jul 2819.05 Pre-Dev Sleep Off Alterna	of Veterans Imer Home tible Statutory ram Receipt ated with maceuticals ture Level stice - Grant relepment for titives in				1002 1004 1108	d Code Fed Rcpts Gen Fund Stat Desig	18,095.0 100.0 (100.0) (400.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1 1	mendments committee's Gov PCNs -15 0 0	Accepted Additions Sen PCNs -5 0 0 0	OTI? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF - 11,265.9 - (100.0)	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3) (400.0)	1,318.2 - - Federal 1,318.2	728.9 Total 11,333.0 100.0 (100.0) (400.0)
331 332 Th Ad 333 334 335	# Appropriation tesse are the significant buildisted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes	Allocation dget changes this used primaril Pioneer Homes Pioneer Homes Pioneer Homes Behavioral	Increased Ratio of Served in the Pal Reduce Uncollect Designated Prog Authority Association Dispensing Pharm Reduce Expendit MH Trust: Dis Ju 2819.05 Pre-Dev Sleep Off Alterna Targeted Communications of the Pal	of Veterans Imer Home tible Statutory ram Receipt ated with maceuticals ture Level stice - Grant relepment for titives in				1002 1004 1108	d Code Fed Rcpts Gen Fund Stat Desig	18,095.0 100.0 (100.0) (400.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1 1	mendments committee's Gov PCNs -15 0 0	Accepted Additions Sen PCNs -5 0 0 0	OTI? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF - 11,265.9 - (100.0)	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3) (400.0)	1,318.2 - - Federal 1,318.2	728.9 Total 11,333.0 100.0 (100.0) (400.0)
331 332 That Ad 333 334 335 336 337	# Appropriation less are the significant buljusted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes 4 Behavioral Health	Allocation dget changes this used primaril Pioneer Homes Pioneer Homes Pioneer Homes Behavioral Health Grants	Increased Ratio of Served in the Pal Reduce Uncollectorist Authority Association Dispensing Pharm Reduce Expendit MH Trust: Dis Ju 2819.05 Pre-Dev Sleep Off Alterna Targeted Communications and the Pal Reduce Expendit MH Trust: Dis Ju 2819.05 Pre-Dev Fy17)	of Veterans Imer Home tible Statutory ram Receipt ated with maceuticals ture Level stice - Grant elopment for titives in unities (FY15-				1002 1004 1108 1004 1004	Fed Rcpts Gen Fund Stat Desig Gen Fund MHTAAR	18,095.0 100.0 (100.0) (400.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1 1	mendments committee's Gov PCNs -15 -15 - 0 - 0 - 0 - 0 - 0	Accepted Additions Sen PCNs -5 0 0 0 0	OTI? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF - 11,265.9 - (100.0)	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3) (400.0)	1,318.2 Federal 1,318.2 100.0	728.9 Total 11,333.0 100.0 (100.0) (400.0) (5.9)
331 332 That Ad 333 334 335 336 337	# Appropriation lesse are the significant buildivided Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes	Allocation dget changes this used primarili Pioneer Homes Pioneer Homes Pioneer Homes Behavioral Health Grants Behavioral	Increased Ratio of Served in the Pal Reduce Uncolled Designated Prog Authority Association Dispensing Pharm Reduce Expendiff MH Trust: Dis Ju 2819.05 Pre-Dev Sleep Off Alternat Targeted Communication of the Pal Replace Incomin	of Veterans Imer Home etible Statutory ram Receipt ated with maceuticals ture Level stice - Grant elopment for titives in unities (FY15- g Data				1002 1004 1108 1004 1092	Fed Rcpts Gen Fund MHTAAR	18,095.0 100.0 (100.0) (400.0) (5.9)	Governor's Origi Governor's A Sub Funding Multiplier 1 1 1 1 1	mendments committee's Gov PCNs -15 0 0	Accepted Additions Sen PCNs -5 0 0 0	OTI? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF - 11,265.9 - (100.0)	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3) (400.0)	1,318.2 - - Federal 1,318.2	728.9 Total 11,333.0 100.0 (100.0) (400.0) (5.9) 100.0
331 332 That Ad 333 334 335 336 337	# Appropriation less are the significant buljusted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes 4 Behavioral Health	Allocation dget changes the is used primaril Pioneer Homes Pioneer Homes Pioneer Homes Behavioral Health Grants Behavioral Health	Increased Ratio of Served in the Pa Reduce Uncolled Designated Prog Authority Associa Dispensing Phan Reduce Expendit MH Trust: Dis Ju 2819.05 Pre-Dev Sleep Off Alterna Targeted Communify1717.	of Veterans Imer Home etible Statutory ram Receipt ated with maceuticals ture Level stice - Grant elopment for titives in unities (FY15- g Data				1002 1004 1108 1004 1004	Fed Rcpts Gen Fund Stat Desig Gen Fund MHTAAR	18,095.0 100.0 (100.0) (400.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1 1	mendments committee's Gov PCNs -15 -15 - 0 - 0 - 0 - 0 - 0	Accepted Additions Sen PCNs -5 0 0 0 0	OTI? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF - 11,265.9 - (100.0)	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3) (400.0)	1,318.2 Federal 1,318.2 100.0	728.9 Total 11,333.0 100.0 (100.0) (400.0) (5.9)
331 332 Th Add 333 334 335 336 337	# Appropriation less are the significant buljusted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes 4 Behavioral Health	Allocation dget changes this used primarili Pioneer Homes Pioneer Homes Pioneer Homes Behavioral Health Grants Behavioral	Increased Ratio of Served in the Pal Reduce Uncolled Designated Prog Authority Association Dispensing Pharm Reduce Expendiff MH Trust: Dis Ju 2819.05 Pre-Dev Sleep Off Alternat Targeted Communication of the Pal Replace Incomin	of Veterans Imer Home etible Statutory ram Receipt ated with maceuticals ture Level stice - Grant elopment for titives in unities (FY15- g Data				1002 1004 1108 1004 1092	Fed Rcpts Gen Fund MHTAAR	18,095.0 100.0 (100.0) (400.0) (5.9)	Governor's Origi Governor's A Sub Funding Multiplier 1 1 1 1 1	mendments committee's Gov PCNs -15 -15 - 0 - 0 - 0 - 0 - 0	Accepted Additions Sen PCNs -5 0 0 0 0	OTI? Of Intent?	10,905.9 - 2,053.9 Unrestricted GF - 11,265.9 - (100.0)	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3) (400.0)	1,318.2 Federal 1,318.2 100.0	728.9 Total 11,333.0 100.0 (100.0) (400.0) (5.9) 100.0
331 332 Th Ad 333 334 335 336 337 338 339 340	# Appropriation lesse are the significant buildisted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes 4 Behavioral Health 5 Behavioral Health	Allocation dget changes the is used primaril Pioneer Homes Pioneer Homes Pioneer Homes Behavioral Health Grants Behavioral Health Administration	Increased Ratio of Served in the Pal Reduce Uncolled Designated Prog Authority Associa Dispensing Pharm Reduce Expendit MH Trust: Dis Ju 2819.05 Pre-Dev Sleep Off Alterna Targeted Communifrastructure Gra Contract	d in the FY15 Iddget of Veterans Imer Home tible Statutory ram Receipt ated with maceuticals ture Level stice - Grant telopment for titives in unities (FY15- g Data ant with a				1002 1004 1108 1004 1092 1002 1108	Fed Rcpts Gen Fund MHTAAR Fed Rcpts Stat Desig	(133.0) (133.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1 1 1 1	mendments committee's Gov PCNs -15 - 0 - 0 - 0 - 0 - 0	Accepted Additions Sen PCNs -5 0 0 0 0	OTI? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF - 11,265.9 - (100.0)	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3) (400.0)	1,318.2 Federal 1,318.2 100.0 (133.0)	728.9 Total 11,333.0 100.0 (100.0) (400.0) (5.9) 100.0
331 332 Th Ad 333 334 335 336 337 338 339 340	# Appropriation less are the significant buljusted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes 4 Behavioral Health	Allocation dget changes this used primarili Pioneer Homes Pioneer Homes Pioneer Homes Behavioral Health Grants Behavioral Health Administration Behavioral	Increased Ratio of Served in the Pal Reduce Uncolled Designated Prog Authority Associa Dispensing Phan Reduce Expendit MH Trust: Dis Ju 2819.05 Pre-Dev Sleep Off Alterna Targeted Communifrastructure Gracontract Remove Fndg fo	of Veterans Imer Home of Veterans Imer Home tible Statutory ram Receipt ated with maceuticals ture Level stice - Grant telopment for titives in unities (FY15- g Data ant with a				1002 1004 1108 1004 1092	Fed Rcpts Gen Fund MHTAAR	18,095.0 100.0 (100.0) (400.0) (5.9)	Governor's Origi Governor's A Sub Funding Multiplier 1 1 1 1 1 1	mendments committee's Gov PCNs -15 -15 - 0 - 0 - 0 - 0 - 0	Accepted Additions Sen PCNs -5 0 0 0 0	OT70 Or Intent?	10,905.9 - 2,053.9 Unrestricted GF - 11,265.9 - (100.0)	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3) (400.0)	1,318.2 Federal 1,318.2 100.0	728.9 Total 11,333.0 100.0 (100.0) (400.0) (5.9) 100.0
331 332 Th Ad 333 334 335 336 337 338 339 340	# Appropriation lesse are the significant buildisted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes 4 Behavioral Health 5 Behavioral Health	Allocation dget changes the is used primaril Pioneer Homes Pioneer Homes Pioneer Homes Behavioral Health Grants Behavioral Health Administration	Increased Ratio of Served in the Pal Reduce Uncolled Designated Prog Authority Associa Dispensing Pharm Reduce Expendit MH Trust: Dis Ju 2819.05 Pre-Dev Sleep Off Alterna Targeted Communifrastructure Gra Contract	d in the FY15 idget of Veterans Imer Home tible Statutory ram Receipt ated with maceuticals ture Level stice - Grant relopment for titives in unities (FY15- g Data ant with a				1002 1004 1108 1004 1092 1002 1108	Fed Rcpts Gen Fund MHTAAR Fed Rcpts Stat Desig	(133.0) (133.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1 1 1 1 1	mendments committee's Gov PCNs -15 - 0 - 0 - 0 - 0 - 0	Accepted Additions Sen PCNs -5 0 0 0 0	OT7? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF - 11,265.9 - (100.0)	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3) (400.0)	1,318.2 Federal 1,318.2 100.0 (133.0)	728.9 Total 11,333.0 100.0 (100.0) (400.0) (5.9) 100.0
331 332 Th Ad 333 334 335 336 337 338 339 340	# Appropriation lesse are the significant buildisted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes 4 Behavioral Health 5 Behavioral Health	Allocation dget changes this used primarili Pioneer Homes Pioneer Homes Pioneer Homes Behavioral Health Grants Behavioral Healthistration Behavioral Health	Increased Ratio of Served in the Pa Reduce Uncollectoesignated Programmer Authority Association of the Paulin of t	d in the FY15 Idget of Veterans Imer Home tible Statutory ram Receipt ated with maceuticals ture Level stice - Grant felopment for titives in unities (FY15- g Data ant with a				1002 1004 1108 1004 1092 1002 1108	Fed Rcpts Gen Fund MHTAAR Fed Rcpts Stat Desig	(133.0) (133.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1 1 1 1 1	mendments committee's Gov PCNs -15 - 0 - 0 - 0 - 0 - 0	Accepted Additions Sen PCNs -5 0 0 0 0	OTI? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF - 11,265.9 - (100.0)	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3) (400.0)	1,318.2 Federal 1,318.2 100.0 (133.0)	728.9 Total 11,333.0 100.0 (100.0) (400.0) (5.9) 100.0
331 332 Th Ad 333 334 335 336 337 338 339 340	# Appropriation lesse are the significant buildisted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes 4 Behavioral Health 5 Behavioral Health	Allocation dget changes this used primarili Pioneer Homes Pioneer Homes Pioneer Homes Behavioral Health Grants Behavioral Healthistration Behavioral Health	Increased Ratio of Served in the Pal Reduce Uncolled Designated Prog Authority Associa Dispensing Pham Reduce Expendit MH Trust: Dis Ju 2819.05 Pre-Dev Sleep Off Alterna Targeted Communifrastructure Gra Contract Remove Fndg for Tobacco Enforce to Conduct Toba	d in the FY15 Idget of Veterans Imer Home tible Statutory ram Receipt ated with maceuticals ture Level stice - Grant felopment for titives in unities (FY15- g Data ant with a				1002 1004 1108 1004 1092 1002 1108	Fed Rcpts Gen Fund MHTAAR Fed Rcpts Stat Desig	(133.0) (133.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1 1 1 1 1	mendments committee's Gov PCNs -15 - 0 - 0 - 0 - 0 - 0	Accepted Additions Sen PCNs -5 0 0 0 0	OTI? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF - 11,265.9 - (100.0)	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3) (400.0)	1,318.2 Federal 1,318.2 100.0 (133.0)	728.9 Total 11,333.0 100.0 (100.0) (400.0) (5.9) 100.0
331 332 Th Ad 333 334 335 336 337 338 339 340	# Appropriation lesse are the significant buildisted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes 4 Behavioral Health 5 Behavioral Health 6 Behavioral Health	Allocation dget changes the is used primaril Pioneer Homes Pioneer Homes Pioneer Homes Behavioral Health Grants Behavioral Health Administration Behavioral Health Administration	Increased Ratio of Served in the Pa Reduce Uncolled Designated Prog Authority Associa Dispensing Phan Reduce Expendit MH Trust: Dis Ju 2819.05 Pre-Dev Sleep Off Alterna Targeted Communifrastructure Gracontract Remove Fndg for Tobacco Enforce to Conduct Toba Compliance Inve (FY14-FY16)	d in the FY15 Idget of Veterans Imer Home ctible Statutory ram Receipt ated with maceuticals ture Level stice - Grant relopment for attives in unities (FY15- g Data ant with a r 3 Year Fed ment Contract cov Vendors stigations				1002 1004 1108 1004 1092 1002 1108	Gen Fund MHTAAR Fed Rcpts Stat Desig	(5.9) (133.0) (133.0) (650.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	mendments committee's Gov PCNs -15 -0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs -5 0 0 0 0 0	OTI? Or Intent?	10,905.9 2,053.9 Unrestricted GF (100.0) (5.9)	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3) (400.0)	1,318.2 Federal 1,318.2 100.0 (133.0)	728.9 Total 11,333.0 100.0 (100.0) (400.0) (5.9) 100.0 (133.0) 133.0 (650.0)
331 332 Th Ad 333 334 335 336 337 338 339 340	# Appropriation lesse are the significant buildisted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes 4 Behavioral Health 5 Behavioral Health	Allocation dget changes this used primaril Pioneer Homes Pioneer Homes Pioneer Homes Behavioral Health Grants Behavioral Health Administration Behavioral Health Administration	Increased Ratio of Served in the Pa Reduce Uncollectoesignated Programmer Authority Association of the Paulin of t	d in the FY15 Idget of Veterans Imer Home ctible Statutory ram Receipt ated with maceuticals ture Level stice - Grant relopment for attives in unities (FY15- g Data ant with a r 3 Year Fed ment Contract cov Vendors stigations				1002 1004 1108 1004 1092 1002 1108	Fed Rcpts Gen Fund MHTAAR Fed Rcpts Stat Desig Fed Rcpts Stat Desig	(133.0) (133.0) (133.0) (650.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	mendments committee's Gov PCNs -15 - 0 - 0 - 0 - 0 - 0	Accepted Additions Sen PCNs -5 0 0 0 0	OT1? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF - (100.0) - (5.9)	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3) (400.0)	1,318.2 Federal 1,318.2 100.0 (133.0)	728.9 Total 11,333.0 100.0 (100.0) (400.0) (5.9) 100.0 (133.0) 133.0 (650.0)
331 332 Th Ad 333 334 335 336 337 338 339 340	# Appropriation lesse are the significant buildisted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes 4 Behavioral Health 5 Behavioral Health 6 Behavioral Health	Allocation dget changes this used primarili Pioneer Homes Pioneer Homes Pioneer Homes Behavioral Health Grants Behavioral Health Administration Behavioral Health Health Health Health Health Health Health	Increased Ratio of Served in the Pa Reduce Uncolled Designated Prog Authority Associa Dispensing Phan Reduce Expendit MH Trust: Dis Ju 2819.05 Pre-Dev Sleep Off Alterna Targeted Communifrastructure Gracontract Remove Fndg for Tobacco Enforce to Conduct Toba Compliance Inve (FY14-FY16)	d in the FY15 Idget of Veterans Imer Home ctible Statutory ram Receipt ated with maceuticals ture Level stice - Grant relopment for attives in unities (FY15- g Data ant with a r 3 Year Fed ment Contract cov Vendors stigations				1002 1004 1108 1004 1092 1002 1108	Gen Fund MHTAAR Fed Rcpts Stat Desig	(133.0) (133.0) (133.0) (650.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	mendments committee's Gov PCNs -15 -0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs -5 0 0 0 0 0	OTI? Or Intent?	10,905.9 2,053.9 Unrestricted GF (100.0) (5.9)	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3) (400.0)	1,318.2 Federal 1,318.2 100.0 (133.0)	728.9 Total 11,333.0 100.0 (100.0) (400.0) (5.9) 100.0 (133.0) 133.0 (650.0)
331 332 Th Ad 333 334 335 336 337 338 339 340	# Appropriation lesse are the significant buildisted Base. This column mparisons. 1 Alaska Pioneer Homes 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes 4 Behavioral Health 5 Behavioral Health 6 Behavioral Health	Allocation dget changes this used primaril Pioneer Homes Pioneer Homes Pioneer Homes Behavioral Health Grants Behavioral Health Administration Behavioral Health Administration	Increased Ratio of Served in the Pa Reduce Uncolled Designated Prog Authority Associa Dispensing Phan Reduce Expendit MH Trust: Dis Ju 2819.05 Pre-Dev Sleep Off Alterna Targeted Communifrastructure Gracontract Remove Fndg for Tobacco Enforce to Conduct Toba Compliance Inve (FY14-FY16)	d in the FY15 Idget of Veterans Imer Home ctible Statutory ram Receipt ated with maceuticals ture Level stice - Grant relopment for attives in unities (FY15- g Data ant with a r 3 Year Fed ment Contract cov Vendors stigations				1002 1004 1108 1004 1092 1002 1108	Fed Rcpts Gen Fund MHTAAR Fed Rcpts Stat Desig Fed Rcpts Stat Desig	(133.0) (133.0) (133.0) (650.0)	Governor's Origi Governor's A Sub Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	mendments committee's Gov PCNs -15 -0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Sen PCNs -5 0 0 0 0 0	OTI? Or Intent?	10,905.9 - 2,053.9 Unrestricted GF - (100.0) - (5.9)	(152.8) - Designated GF	(1,098.3) - (1,325.0) Other State Funds (1,098.3) (400.0)	1,318.2 Federal 1,318.2 100.0 (133.0)	728.9 Total 11,333.0 100.0 (100.0) (400.0) (5.9) 100.0 (133.0) 133.0 (650.0)

H	A #	B Appropriation	C Allocation	D E Description	F G H I Subcommittee Notes	J	K L Funding Informa	M N	O Funding	P Gov PCNs	Q Sen	R S	T Unrestricted GF	U Designated	V Other State	W Federal	X Y
332			Debesia	Industrial Control		4000	F-15	(0.1)	Multiplier		PCNs			ĞF	Funds	(04.0)	(04.0)
344			Behavioral Health Administration	Reduce Expenditure Level		1002	Fed Rcpts		1	0	0		-	-	-	(31.3)	(31.3)
345			Seriously Mentally III	MH Trust: Housing - Grant 604.09 Department of Corrections Discharge Incentive Grants		1092	MHTAAR		1	0	0		-	-	100.0	-	100.0
346 347	10		Services for Severely Emotionally Disturbed Youth	Replace Capital Improvement Project Receipt Authority to Support a Family Therapy and In-Home Service Grant		1002 1061	Fed Rcpts CIP Rcpts	705.1 (705.1)	1	0	0		-	-	(705.1)	705.1	705.1 (705.1)
348	11		Services for Severely Emotionally Disturbed Youth	Reduce Expenditure Level		1037	GF/MH	(250.0)	1	0	0		(250.0)	1	ı	1	(250.0)
349	12		Alaska Psychiatric Institute	MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression		1092	MHTAAR	75.0	1	0	0		-	1	75.0	-	75.0
350			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
351			Children's Services Management	Reduce Expenditure Level		1004	Gen Fund		1	0	0		(230.0)	-	-	-	(230.0)
352	15		Children's Services Training	Reduce Expenditure Level		1004	Gen Fund	(377.3)	1	0	0		(377.3)	'	•	,	(377.3)
353	16		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
354	17		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
355	18			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
356			Program Grants	MH Trust: BTKH - Grant 2550.05 Early Intervention for Young Children		1092	MHTAAR		1	0	0		-	-	100.0	-	100.0
357			Licensing and Certification	Delete Uncollectible Receipt Authority		1002	Fed Rcpts	(100.0)	1	0	0		-	-	-	(100.0)	(100.0)
358	21		Health Facilities Licensing and Certification	Reduce Expenditure Level		1004	Gen Fund	(30.9)	1	0	0		(30.9)	-	-	-	(30.9)
359			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)
<u>360</u>	23		Residential Licensing	Reduce Expenditure Level		1004	Gen Fund	(50.9)	1	0	0		(50.9)	-	-	-	(50.9)
361	24		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)

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332	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa	tion	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
362	25	Health Care Services		Delete Long-Term Vacant		1002	Fed Rcpts	(55.0)	1	-2	-2		-	-	- I ulius	(55.0)	(55.0)
363			Assistance Administration	Positions (06-T014, 06-T018)		1003 1061	G/F Match CIP Rcpts	(55.0) (152.3)	<u>1</u> 1				(55.0)	-	(152.3)	-	(55.0) (152.3)
364	26	Health Care Services	Medical	Reduce Expenditure Level		1004	Gen Fund	(149.7)	1	0	0		(149.7)		(102.0)		(149.7)
365	20	riealiii Care Services	Assistance Administration	Reduce Experiantire Level		1004	Gen Fund	(149.7)	'	0	O		(143.7)				(143.7)
366	27	Health Care Services		Reduce Expenditure Level		1004	Gen Fund	(14.8)	1	0	0		(14.8)	ē	ē	-	(14.8)
367	28	Juvenile Justice	McLaughlin Youth Center	Replace Child Nutrition Receipts for Anchorage School District's		1007 1108	I/A Rcpts Stat Desig	(5.0) 5.0	1	0	0		-		(5.0) 5.0	-	(5.0) 5.0
368			routii Centei	Rent for Step-Up Program		1100	Stat Desig	5.0	'					-	5.0		5.0
260	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		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
372 373	32	Juvenile Justice	Delinquency Prevention	Replace Uncollectible Interagency Receipt Authority for Interest Collected on Juvenile Accountability Block Grant		1007 1108	I/A Rcpts Stat Desig	(10.0) 10.0	1	0	0				(10.0) 10.0	-	(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	Reduce Expenditure Level		1002	Fed Rcpts	(90.0)	11	0	0		-		-	(90.0)	(90.0)
378			Assistance Field Services			1004	Gen Fund	(50.0)	1				(50.0)	-	-	-	(50.0)
379	37	Public Assistance	Women, Infants and Children	Replace Uncollectible Capital Improvement Project Receipt		1002 1061	Fed Rcpts CIP Rcpts	346.5 (346.5)	1 1	0	0		-	-	(346.5)	346.5	346.5 (346.5)
380				Authority to Support Interagency Agreements			·	, ,							(0.0.0)		
381	38	Public Health	Health Planning and Systems	Replace Uncollectible Program Receipts to Support Existing		1002 1108	Fed Rcpts Stat Desig	400.0 (400.0)	<u>1</u>	0	0		-	-	(400.0)	400.0	400.0 (400.0)
200			Development	Health Programs		1100	Stat Desig	(400.0)	,					-	(400.0)	- [(400.0)
382 383	39	Public Health	Health Planning	Delete Long-Term Vacant		1003	G/F Match	(55.9)	1	-2	-2		(55.9)	-	-	-	(55.9)
384			and Systems Development	Positions (06-N004, 06-N1068)		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		Public Health	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)
301	43	Public Health	Women, Children and Family Health	Reduce Expenditure Level		1004	Gen Fund	(93.5)	1	0	0		(93.5)	-	-	-	(93.5)
388				1													

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332	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa	tion	Funding	Gov PCNs			Unrestricted GF	Designated GF	Other State	Federal	Total
332	44	Public Health	Women,	MH Trust: Gov Cncl - Grant		1092	MHTAAR	75.0	Multiplier 1	0	PCNs 0		-	GF -	Funds 75.0	-	75.0
			Children and	3505.03 Autism Workforce													
380			Family Health	Development Capacity Building													
369	45	Public Health	Public Health	Delete Long-Term Vacant		1002	Fed Rcpts	(91.6)	1	-1	-1		-		-	(91.6)	(91.6)
			Administrative	Position (06-1813)													
390			Services														
	46	Public Health	Emergency	Delete Long-Term Vacant		1002	Fed Rcpts	(105.3)	1	-1	-1		-		-	(105.3)	(105.3)
391			Programs	Position (06-1658)													
	47	Public Health	Chronic Disease		Denied the transfer of the Tobacco Prevention	1168	Tob ED/CES	7,816.9	0	0	0		-		-	-	-
			Prevention and Health	Prevention and Control for Increased Accountability and	and Control funding												
			Promotion	Transparency													
392																	
393	48	Public Health	Chronic Disease Prevention and	Replace Uncollectible Program Receipts to Support Behavioral		1002 1108	Fed Rcpts Stat Desig	(200.0)	1	0	0		-	-	(200.0)	200.0	200.0 (200.0)
			Health	Risk Factor Surveillance System		1100	Stat Desig	(200.0)	'						(200.0)		(200.0)
			Promotion	Grant													
394																	
	49	Public Health	Chronic Disease		Because the transfer was denied, the	1168	Tob ED/CES	(1,600.0)	0.25	0	0		-	(400.0)	-	-	(400.0)
			Prevention and Health	Sustain Long-Term Tobacco Prevention and Control Efforts	decrement was actually taken in the Tobacco Prevention and Control allocation. It is												
			Promotion		included in this allocation for comparison												
395	50	Public Health	Chronic Disease	Reduce Expenditure Level	purposes only.	1004	Gen Fund	(93.5)	1	0	0		(93.5)		_	-	(93.5)
		T dono i rodiur	Prevention and	Troduce Experiancie Ecroi			30	(00.0)	•	Ĭ	ŭ		(00.0)				(0010)
			Health Promotion														
396																	
397	51	Public Health	Epidemiology	Replace Uncollectible Program Receipts to Accommodate		1005 1108	GF/Prgm Stat Desig	500.0 (500.0)	0	0	0		-			-	-
				Additional Fee Receipts from		1100	Stat Desig	(500.0)	U				-	-	_	-	-
1				Disease Treatment													
398	52	Public Health	Epidemiology	Reduce Expenditure Level		1004	Gen Fund	(93.5)	1	0	0		(93.5)			_	(93.5)
399								()					(,				()
000	53	Public Health	Bureau of Vital	Reduce Expenditure Level		1004	Gen Fund	(93.5)	1	0	0		(93.5)		-	-	(93.5)
400			Statistics														
401	54	Public Health	Public Health	Delete Long-Term Vacant		1002	Fed Rcpts	(92.9)	1	-4	-4		(289.6)		-	(92.9)	(92.9) (289.6)
			Laboratories	Positions (06-1915, 06-1966, 06- 2000, 06-IN1002)		1004	Gen Fund	(289.6)	1				(209.0)	-	-	-	(289.6)
402	55	Public Health	Tobacco	Transfer Tobacco Prevention		1168	Tob ED/CES	(7,816.9)	0	0	0		_	_	_	_	-
	55	. abile i lealti	Prevention and	and Control Grants to Chronic		1100	100 20/023	(1,010.9)	3	"	J						
			Control	Disease Prevention and Health													
400				Promotion													
403	56	Senior and	Senior and	Reduce Expenditure Level		1004	Gen Fund	(288.6)	1	0	0		(288.6)	-	-	-	(288.6)
		Disabilities Services	Disabilities														
404			Services Administration														
	57	Senior and	Senior and	MH Trust: Brain Injury - Grant		1092	MHTAAR	136.5	1	0	0		-	-	136.5	-	136.5
		Disabilities Services	Disabilities Services	3178.04 Traumatic/Acquired Brain Injury Pgm Research													
			Administration	Analyst & Registry Support													
405	58	Senior and	Senior	MH Trust: ACoA - Grant		1092	MHTAAR	125.0	1	0	0		-	-	125.0	_	125.0
	55	Disabilities Services	Community	1927.06 Aging and Disability		.552		120.0	,	l	,				120.0		120.0
			Based Grants	Resource Centers (FY15-FY17)													
406																	
	59	Senior and	Community	MH Trust: Cont -Grant 124.10		1092	MHTAAR	250.3	1	0	0		-	-	250.3	-	250.3
		Disabilities Services	Developmental Disabilities	Mini Grants for Beneficiaries with Disabilities (FY15-FY17)													
407			Grants														
407	60	Senior and		Reduce Expenditure Level		1004	Gen Fund	(4.0)	1	0	0		(4.0)	-	-	-	(4.0)
408		Disabilities Services	Aging														

	A	В	С	D E	F G H I	J	K L	M N	0	Р		R S		U	V	W	X
332	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Information	tion	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
409	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
410	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		-	1	-	(27.9)	(27.9)
411	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		-	1	122.1	-	122.1
412	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		-	1	150.0	-	150.0
413	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
414	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
415	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
416	68	Departmental	Public Affairs	Replace Uncollectible Receipts		1002	Fed Rcpts	(200.0)	1	0	0		-	-	-	(200.0)	(200.0)
417		Support Services		to Support Operating and Capital Reimbursable Services Agreements		1007 1061	I/A Rcpts CIP Rcpts	125.0 75.0	1	İ			-	-	125.0 75.0	-	125.0 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		Departmental Support Services	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 1004	Fed Rcpts Gen Fund	(9.9) (23.1)	1	-1	-1		(23.1)	-	-	(9.9)	(9.9) (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)
424 425	73	Departmental Support Services	Facilities Management	Replace Uncollectible Interagency Receipts to Support Capital Reimbursable Services Agreements		1007 1061	I/A Rcpts CIP Rcpts	(17.9) 17.9	1 1	0	0		-	-	(17.9) 17.9	-	(17.9) 17.9
426 427	74	Departmental Support Services	Information Technology Services	Replace Uncollectible Program Receipts to Support Special Project Capital Reimbursable		1005 1061 1108	GF/Prgm CIP Rcpts Stat Desig	(2.8) 207.6 (204.8)	1 1 1	0	0		-	(2.8)	207.6 (204.8)	-	(2.8) 207.6 (204.8)
428				Services Agreements													
430	75	Departmental Support Services	Information Technology Services	Delete Long-Term Vacant Positions (06-0648, 06-1605)		1002 1004	Fed Rcpts Gen Fund	(71.8) (167.6)	1	-2	-2		(167.6)	-	-	(71.8) -	(71.8) (167.6)

	Α	В	С	D E	F G H I	J	K L	M N		Р	Q	R S		U	V	W	X
332	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa	tion	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
431	76	Departmental Support Services	Information Technology Services	Reduce Expenditure Level		1004	Gen Fund	(384.3)	1	0	0		(384.3)	-	-	-	(384.3)
432	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)	1	-	-	(20.0)
433	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)
434		Community Initiative Matching Grants	Community Initiative Matching Grants (non-statutory grants)			1004	Gen Fund	(0.3)	1	0	0		(0.3)	-	-	-	(0.3)
435	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)
436	81	Medicaid Services	Children's Medicaid Services	Medicaid Services Growth Reduction		1003	G/F Match	(248.7)	1	0	0		(248.7)	-	-	-	(248.7)
427	82	Medicaid Services	Adult Preventative Dental Medicaid Services	Medicaid Services Growth		1003	G/F Match	170.1	1	0	0		170.1	-	-	-	170.1
438		Medicaid Services	Health Care Medicaid Services	Medicaid Services Growth		1003	G/F Match	7,962.0	0	0	0		•	•	-	-	-
439	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
444																	
	Tempo	rary increments are in	ncluded in the A	djusted Base.	Temporary Increments from Adjusted Base	Fui	nd Code	2,430.8		0	0		(360.0)	-	-	-	(360.0)
445	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		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 III	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 Appropriation	C Allocation	D E Description	F G H I Subcommittee Notes	J	K L unding Informa	M N	O Funding	P Gov PCNs	Q Sen	R S	T Unrestricted GF	U Designated	V Other State	W Federal	X Y
332				The state of the s					Multiplier		PCNs			GF	Funds		
451		Public Health	Epidemiology	Restore Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)		1004	Gen Fund	360.0	-1	0	0		(360.0)	•	-	-	(360.0)
452	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		-	-	-	-	-
461																	
462	Other \$	Subcommittee Actions	S			Fur	d Code	728.9		0	10		2,053.9		(1,325.0)	-	728.9
463	92	Department of Health and Social Services			oner of the Department of Health and Social be transferred between appropriations in the Services.				1			Conditional Lang	-	-	-	-	-
464		Department of Health and Social Services		Services submit a report of trans the first half of FY2015 by Janua second half of FY2015, by Septe Finance Committees and the Leg	at the Department of Health and Social fers between appropriations that occurred in y 30, 2015, and a report of transfers in the mber 1, 2015, to the House and Senate islative Finance Division.				1			Intent Lang	•	-	-	-	-
465	94	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	(1,400.0)	-	(1,400.0)
466	95	Behavioral Health		Add funding to continue the		1037	GF/MH	450.0	1				450.0	-		-	450.0
			Serousiy Mental	Complex Behavioral Collaborative		1092	MHTAAR	75.0	1				-	-	75.0		75.0
467	96	Children's Services	Front Line Social Workers	Implement first year of the 2012 Office of Children's Services Workload Study		1004	Gen Fund	1,394.1	1		10		1,394.1	-	-	-	1,394.1
469	97	Children's Services	Front Line Social Workers	Equipment needed to implement the 2012 Office of Children's Services Workload Study		1004	Gen Fund	103.5	1			оті	103.5	-	-	-	103.5
470	98	Public Assistance	Tribal Assistance Programs	Increase Tribal Assistance Funding		1003	G/F Match	1,000.0	1				1,000.0	-	-	-	1,000.0
471	99	Public Health	Health Planning and Systems Development	Decrement portion of funding for Supporting Health Care Access through Loan Repayment Program (SHARP)		1004	Gen Fund	(1,200.0)	1				(1,200.0)	-	-	-	(1,200.0)
472		Public Health	Women, Children and Family Health	Increase Funding for School Nursing/School Health		1004	Gen Fund	500.0	1				500.0	-	-	-	500.0
473		Department of Health and Social Services		that is not a mandatory service r appropriated for Health and Soci mandatory services required und optional services offered by the s assistance that has been approv and Human Services.	propriation may be expended for an abortion iquired under AS 47.07.030(a). The money al Services may be expended only for er Title XIX of the Social Security Act and for tate under the state plan for medical ad by the United States Department of Health				1			Conditional Lang		-	-	-	-
474	102	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)