

	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	Department of Health and Social Services																								
302	All Dollars in Thousands																								
303	(Numbers Only)																								
304																									
305	Unrestricted GF	1,251,379.2	1,255,320.9	1,209,098.0	1,173,564.8																				
306	Designated GF	96,278.1	96,492.5	100,224.3	104,784.9																				
307	Other	89,091.5	89,044.2	91,895.5	94,940.8																				
308	Federal Funds	1,253,304.7	1,254,938.1	1,401,431.5	1,252,997.6																				
309	Total	2,690,053.5	2,695,795.7	2,802,649.3	2,626,288.1																				
310	Check (Enter #s from LFD reports)	2,690,053.5	2,695,795.7	2,802,649.3	2,626,288.1																				
311	Should equal zero	-	-	-	-																				
312																									
313	Funding Summary																								
314	General Funds Total	1,347,657.3	1,351,813.4	1,309,322.3	1,278,349.7																				
315	Other	89,091.5	89,044.2	91,895.5	94,940.8																				
316	Federal	1,253,304.7	1,254,938.1	1,401,431.5	1,252,997.6																				
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	3495	3495	3480	3455																				
320	PPTs	60	60	56	56																				
321	Temps	106	106	87	86																				
322	Total Positions	3661	3661	3623	3597																				
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Health and Social Services																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Funding Multiplier	Gov PCNs	Hse PCNs	OTR	OTR	OTR	OTR	OTR	OTR	OTR	OTR	OTR	OTR	OTR	OTR	OTR
333	Includes all Gov Endorsed 2/5 transactions not included in the Adjusted Base.					Numbers Section	Fund Code	126,953.6			-38	-64													
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:	Eric Swanson
Date:	2/27/2015
Time:	8:30
Status:	Final

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

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(81,756.1)	8,292.4	5,896.6	(1,940.5)	(69,507.6)
(23,564.2)	3,731.8	1,260.6	(535.6)	(19,107.4)
(20,000.0)	-	-	-	(20,000.0)
(38,191.9)	4,560.6	4,636.0	(1,404.9)	(30,400.2)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(23,564.2)	3,731.8	1,260.6	(535.6)	(19,107.4)
(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	Hse 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 Farhrenkamp Bldg Mtnc is no Longer Needed in Residential Child Care		1004	Gen Fund	51.7	1	0	0								51.7	-	-	-	-	51.7
347	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)
348						1037	GF/MH	(359.5)	1										(359.5)	-	-	-	-	(359.5)
349	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)	
350						1004	Gen Fund	(662.5)	1										(662.5)	-	-	-	-	(662.5)
351						1007	I/A Rcpts	(1,075.5)	1										-	-	(1,075.5)	-	-	(1,075.5)
352						1037	GF/MH	(7,281.4)	1										(7,281.4)	-	-	-	-	(7,281.4)
353						1092	MHTAAR	(200.0)	1										-	-	(200.0)	-	-	(200.0)
354						1180	A/D T&P Fd	(15,937.7)	1										-	(15,937.7)	-	-	-	(15,937.7)
355	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
356						1007	I/A Rcpts	80.1	1										-	-	80.1	-	-	80.1
357	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	
358						1004	Gen Fund	2,377.0	1										2,377.0	-	-	-	-	2,377.0
359						1007	I/A Rcpts	200.0	1										-	-	200.0	-	-	200.0
360						1037	GF/MH	2,034.6	1										2,034.6	-	-	-	-	2,034.6
361						1180	A/D T&P Fd	2,186.8	1										-	2,186.8	-	-	-	2,186.8
362	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)	
363						1004	Gen Fund	(298.2)	1										(298.2)	-	-	-	-	(298.2)
364						1007	I/A Rcpts	(200.0)	1										-	-	(200.0)	-	-	(200.0)
365						1037	GF/MH	(1,538.2)	1										(1,538.2)	-	-	-	-	(1,538.2)
366	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)	
367						1004	Gen Fund	(1,256.2)	1										(1,256.2)	-	-	-	-	(1,256.2)
368						1037	GF/MH	(136.9)	1										(136.9)	-	-	-	-	(136.9)
369						1180	A/D T&P Fd	(2,186.8)	1										-	(2,186.8)	-	-	-	(2,186.8)
370	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)
371						1037	GF/MH	(5,919.3)	1										(5,919.3)	-	-	-	-	(5,919.3)
372	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)	
373						1004	Gen Fund	(1,194.5)	1										(1,194.5)	-	-	-	-	(1,194.5)
374						1037	GF/MH	(16,135.8)	1										(16,135.8)	-	-	-	-	(16,135.8)
375						1092	MHTAAR	(850.0)	1										-	-	(850.0)	-	-	(850.0)
376	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
377	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
378																								

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																								
379	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	0	0											(1,000.1)	(1,000.1)	
380						1004	Gen Fund	(281.3)	1													(281.3)	(281.3)	
381						1007	I/A Rcpts	(116.8)	1													(116.8)	(116.8)	
382						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 Trmt & 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	
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	Hse 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 Cove					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)	
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	Hse 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	63	Public Health	Women, Children and Family Health	MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building																-	-				

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									Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
														Funding Multiplier	Gov PCNs	Hse PCNs								
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																								

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	OLI	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	The subcommittee added \$100.0 of GF/MH to provide more resources for Telehealth.	1037	GF/MH	100.0	1										100.0	-	-	-	100.0	
450						1092	MHTAAR	100.0	1											-	100.0	-	100.0	
451	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	
452	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	
453						1004	Gen Fund	255.0	1										255.0	-	-	-	255.0	
454	83	Senior and Disabilities Services	Senior and Disabilities Services Administration	AMD: Align Mental Health Trust Funding to Correct Expenditure Line		0		-	1		0	0							-	-	-	-	-	
455	84	Senior and Disabilities Services	Senior and Disabilities Services Administration	AMD: Align Mental Health Trust Funding to Correct Expenditure Line		0		-	1		0	0							-	-	-	-	-	
456	85	Senior and Disabilities Services	Senior and Disabilities Services Administration	AMD: Delete Non-Permanent Positions and Reduce Overtime due to Implementation of the Automated Service Plan		1003	G/F Match	(496.3)	1		-3	-3							(496.3)	-	-	-	(496.3)	
457						1004	Gen Fund	(83.3)	1										(83.3)	-	-	-	(83.3)	
458	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)	
459	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	
460	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)	
461	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)	
462	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	
463	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)	
464	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)	
465	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	
466																								

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	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	
467	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			-	-	-	-	-	
468	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			-	-	-	-	-	
469	97	Departmental Support Services	Public Affairs	AMD: Align Authority to Comply with Vacancy Factor Guidelines					0			-		1	0	0			-	-	-	-	-	
470	98	Departmental Support Services	Quality Assurance and Audit	AMD: Align Authority to Comply with Vacancy Factor Guidelines					0			-		1	0	0			-	-	-	-	-	
471	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)	
472	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	
473	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	
474	102	Departmental Support Services	Commissioner's Office	AMD: Align Authority to Comply with Vacancy Factor Guidelines					0			-		1	0	0			-	-	-	-	-	
475	103	Departmental Support Services	Commissioner's Office	AMD: Establish Project Manager (06-T055) to Manage Medicaid Expansion Team	Because the subcommittee denied the Governor's requested position, the funding for the PCN is being decremented. (See Item# 166)				0			-		0	1	0			-	-	-	-	-	
476	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)	
477	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)	
478									1007	I/A Rcpts	(80.1)			1					-	-	(80.1)	-	(80.1)	
479	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)	
493																								

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	110	Departmental Support Services	Administrative Support Services	AMD: Align Authority to Comply with Vacancy Factor Guidelines					0					1	0	0			-	-	-	-	-	-
494																								
495	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)
496									1004	Gen Fund	(57.4)			1					(57.4)	-	-	-	-	(57.4)
497									1007	I/A Rcpts	(11.5)			1					-	-	(11.5)	-	-	(11.5)
498	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)
499									1004	Gen Fund	(65.6)			1					(65.6)	-	-	-	-	(65.6)
500									1007	I/A Rcpts	(13.1)			1					-	-	(13.1)	-	-	(13.1)
501	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)
502									1004	Gen Fund	(37.2)			1					(37.2)	-	-	-	-	(37.2)
503									1007	I/A Rcpts	(7.4)			1					-	-	(7.4)	-	-	(7.4)
504	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)
505									1004	Gen Fund	(51.9)			1					(51.9)	-	-	-	-	(51.9)
506									1007	I/A Rcpts	(10.3)			1					-	-	(10.3)	-	-	(10.3)
507	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)
508	116	Departmental Support Services	Facilities Management	AMD: Align Authority to Comply with Vacancy Factor Guidelines					0					1	0	0			-	-	-	-	-	-
509	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)
510									1004	Gen Fund	(255.0)			1					(255.0)	-	-	-	-	(255.0)
511	118	Departmental Support Services	Information Technology Services	AMD: Align Authority to Comply with Vacancy Factor Guidelines					0					1	0	0			-	-	-	-	-	-
512	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)
513									1004	Gen Fund	(177.3)			1					(177.3)	-	-	-	-	(177.3)
514									1007	I/A Rcpts	(31.0)			1					-	-	(31.0)	-	-	(31.0)
515	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)
516	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)
517									1004	Gen Fund	(362.5)			1					(362.5)	-	-	-	-	(362.5)
518	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)
519	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)
520									1004	Gen Fund	(2.3)			1					(2.3)	-	-	-	-	(2.3)
521	124	Medicaid Services	Behavioral Health Medicaid Services	AMD: Medicaid Expansion					1002	Fed Rcpts	4,799.5			0	0	0			-	-	-	-	-	-
522	125	Medicaid Services	Adult Preventative Dental Medicaid Services	AMD: Medicaid Expansion					1002	Fed Rcpts	5,381.2			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	126	Medicaid Services	Health Care Medicaid Services	AMD: Medicaid Expansion					1002	Fed Rcpts	132,348.9	0	0	0					-	-	-	-	-	-
523	127	Medicaid Services	Senior and Disabilities Medicaid Services	AMD: Medicaid Expansion					1002	Fed Rcpts	2,908.8	0	0	0					-	-	-	-	-	-
524																								
529																								
530				Temporary Increments are included in the Adjusted Base.	Temporary Increments from Adjusted Base						Fund Code	3,830.1		0	0				-	-	-	-	-	-
531	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				-	-	-	-	-	-
532	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				-	-	-	-	-	-
533	130	Behavioral Health	Behavioral Health Administration	MH Trust: Housing - Grant 383 Maintain Office of Integrated Housing (FY14-FY16)					1092	MHTAAR	230.4			0	0				-	-	-	-	-	-
534	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				-	-	-	-	-	-
535	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				-	-	-	-	-	-
536	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				-	-	-	-	-	-
537	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				-	-	-	-	-	-
538	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				-	-	-	-	-	-
539	136	Public Health	Health Planning and Systems Development	MH Trust: Workforce - Grant 1383 Loan Repayment (FY15-FY17)					1092	MHTAAR	200.0			0	0				-	-	-	-	-	-
540	137	Public Health	Health Planning and Systems Development	MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17)					1092	MHTAAR	40.0			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	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	-	-	-	-	-	-				
541	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	-	-	-	-	-	-				
542	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	-	-	-	-	-	-				
543	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	-	-	-	-	-	-				
544	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	-	-	-	-	-	-				
545	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	-	-	-	-	-	-				
546	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	-	-	-	-	-	-				
547																								
548	Governor's Amendments				Numbers Section				Fund Code	(20,000.0)		0	0		(20,000.0)	-	-	-	-	(20,000.0)				
549	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)				
550																								
551	Other Subcommittee Actions								Fund Code	(4,469.7)		0	1		(38,191.9)	4,560.6	4,636.0	(1,404.9)	(30,400.2)					
556	146	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	Reduce Travel					1037	GF/MH	(50.0)	1		0	(50.0)	-	-	-	-	(50.0)				
557																								
558	147	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Replace \$3 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding (1180)					1004	Gen Fund	(3,000.0)	1			(3,000.0)	-	-	-	-	(3,000.0)				
									1180	A/D T&P Fd	3,000.0	1			-	3,000.0	-	-	-	3,000.0				
559																								
560	148	Behavioral Health	Alcohol Safety Action Program (ASAP)	Replace UGF with GF/Program Receipts					1004	Gen Fund	(1,203.8)	1			(1,203.8)	-	-	-	-	(1,203.8)				
561									1005	GF/Prgm	1,203.8	1			-	1,203.8	-	-	-	1,203.8				
562	149	Children's Services	Front Line Social Workers	Add UGF and 3 PFT Positions					1004	Gen Fund	250.0	1		3	250.0	-	-	-	-	250.0				

	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	150	Children's Services	Family Preservation	Reduce Family Preservation Grants by another \$330.5	Reduces grants by a total of \$500.0. Remaining grant funding is \$773.9 above the amount spent in FY2014.	1004	Gen Fund	(330.5)	1		0		(330.5)	-	-	-	-							(330.5)	
563	151	Health Care Services		Add wordage to encourage using local clinics and reducing travel.					1		0							Intent							
564	152	Health Care Services	Health Facilities Licensing & Certification	Replace UGF with GF/Program Receipts		1004	Gen Fund	(356.8)	1		0		(356.8)	-	-	-	-							(356.8)	
565						1005	GF/Prgm	356.8	1				-	356.8	-	-	-							356.8	
566	153	Juvenile Justice	Youth Courts	Eliminate the Youth Courts Program.	The subcommittee recognizes the Youth Court Program is worthwhile but not absolutely required.	1004	Gen Fund	(530.9)	1		0		(530.9)	-	-	-	-							(530.9)	
567	154	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)	
568						1003	G/F Match	(880.7)	1				(880.7)	-	-	-	-							(880.7)	
569						1004	Gen Fund	(220.5)	1				(220.5)	-	-	-	-							(220.5)	
570	155	Public Health		Add intent that the division of Public Health explore ways to maximize collections for services.					1		0		-	-	-	-	-							-	
571	156	Public Health	Nursing	Nursing increased by \$16.1 million from FY2006 to FY2016. This is a 156.2% increase. This reduction takes 2.5% of the UGF increase.		1004	Gen Fund	(402.5)	1		0		(402.5)	-	-	-	-							(402.5)	
572	157	Public Health	Chronic Disease Prevention and Health Promotion	Eliminate school district grants for obesity prevention and control.	The subcommittee recognizes that the Obesity and Control Program is worthwhile, but not absolutely required.	1004	Gen Fund	(892.2)	1		0		(892.2)	-	-	-	-							(892.2)	
573	160	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)	
574	158	Public Health	State Medical Exam	Remove 5% of the \$1,743.9 UGF increase between FY06-FY16		1004	Gen Fund	(87.2)	1		0		(87.2)	-	-	-	-							(87.2)	
575	159	Senior & Disability Services	Senior Community Based Grants	Reduce Adult Day Services grants for twelve grantees across the state.	The reduction is just over 5% of the UGF in this budget component and leaves \$9,450.4 of UGF available.	1004	Gen Fund	(500.0)	1		0		(500.0)	-	-	-	-							(500.0)	
576	161	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)	
577	162	Senior & Disability Services	Governor's Council on Disabilities and Special Education	Reduce Travel		1004	Gen Fund	(50.0)	1		0		(50.0)	-	-	-	-							(50.0)	
578	163	Department Support Services	Public Affairs	Reduce effort. Delete positions as necessary.		1004	Gen Fund	(400.0)	1		0		(400.0)	-	-	-	-							(400.0)	
579						1007	I/A Rcpts	200.0	1				-		200.0	-	-							200.0	
580	164	Department Support Services	Commissioner's Office	Chargeback to Divisions.		1003	G/F Match	(500.0)	1		0		(500.0)	-	-	-	-							(500.0)	
581						1007	I/A Rcpts	500.0	1				-		500.0	-	-							500.0	
582	165	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)	
583						1002	Fed Rcpts	(150.0)	1				-		-	-	-							(150.0)	
584	166	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)	
585						1007	I/A Rcpts	(64.0)	1				-		(64.0)	-	-							(64.0)	
586	166	Department Support Services	Administrative Support Services	Chargeback to Divisions.		1004	Gen Fund	(3,500.0)	1		0		(3,500.0)	-	-	-	-							(3,500.0)	
587						1007	I/A Rcpts	3,500.0	1				-		3,500.0	-	-							3,500.0	
588																									

	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	Wordage	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332																									
589	167	Department Support Services	Information Technology Services	Chargeback to Divisions.		1004	Gen Fund	(500.0)	1		0	(500.0)	-	-	-	-	-							(500.0)	
590						1007	I/A Rcpts	500.0	1			-	-	500.0	-	-	-								500.0
591	168	Medicaid Services	Medicaid Services	Medicaid Expansion Prohibition Wordage					1		0	-	-	-	-	-	-	Wordage							-
592	169	Medicaid Services	Medicaid Services	Add wordage prohibiting the expenditure of funds for non-mandatory abortion services.					1		0	-	-	-	-	-	-	Wordage							-
593	170	Medicaid Services	Behavioral Health Medicaid Services	Decrement average lapsing balances		1037	GF/MH	(4,611.0)	1		0	(4,611.0)	-	-	-	-	-								(4,611.0)
594	171	Medicaid Services	Children's Medicaid Services	Decrement average lapsing balances		1037	GF/MH	(1,596.1)	1		0	(1,596.1)	-	-	-	-	-								(1,596.1)
595	172	Medicaid Services	Adult Preventative Dental Medicaid Services	Decrement average lapsing balances		1004	Gen Fund	(184.8)	1		0	(184.8)	-	-	-	-	-								(184.8)
596	173	Medicaid Services	Health Care Medicaid Services	Decrement average lapsing balances		1004	Gen Fund	(11,464.7)	1		0	(11,464.7)	-	-	-	-	-								(11,464.7)
597	174	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)
598	175	Medicaid Services	Health Care Medicaid Services	Decrement Prescription Database Funding that is RSA'd to DCCED/CBPL		1003	G/F Match	(42.5)	1		0	(42.5)	-	-	-	-	-								(42.5)
599						1002	Fed Rcpts	(42.5)	1			-	-	-	-	-	-								(42.5)
600	176	Medicaid Services	Senior and Disabilities Medicaid Services	Decrement average lapsing balances		1004	Gen Fund	(4,852.1)	1		0	(4,852.1)	-	-	-	-	-								(4,852.1)
601	177	Agency-wide Unallocated	Agency-wide Unallocated	20% travel reduction.		1004	Gen Fund	(688.4)	1		0	(688.4)	-	-	-	-	-								(688.4)