| | | В | С | D I | - | | 0 1 | | | 12 | N 151 | _ | Р | _ | D 10 | · - I | U | V | W | V [V |
|---|-----------------------|--|--|---|--|-------------------------|---------------|------------|--|---|---|--|--|--------------------------|-----------------|--|---|---|--|---|
| 301 D | A Departn | nent of Health and So | | U | E | F | G | н і | J | K L | M N | 0 | P | Q | RS | | U | V | VV | Х |
| | | rs in Thousands | ocial oci vices | | | | | | | | | | | | | | | | | |
| | | rs Only) | | | | | | | | | | | | _ | | | | | | |
| | | | | | | | | FY15 Mg | gt Pln to | | | | | | | Prepared by: | | Eric Swanson | | |
| | | | | | FY16 | House | Senate | Hou | ise | FY16 Adj B | Base to | FY16 GovAm | d to House | | | | | | | |
| 304 | | | FY15 Mgt Pln | FY16 Adj Base | GovAmd | Subcom | Subcom | Subcon | | House Subco | | Subcom | | | | | | | | |
| | | cted GF | 1,251,379.2 | 1,255,320.9 | 1,209,098.0 | 1,173,564.8 | | (77,814.4) | -6.2% | (81,756.1) | -6.5% | (35,533.2) | -2.9% | | | Date: | | 2/27/2015 | | |
| 306 D | Designa | ited GF | 96,278.1 | 96,492.5 | 100,224.3 | 104,784.9 | | 8,506.8 | 8.8% | 8,292.4 | 8.6% | 4,560.6 | 4.6% | | | Time | | 8:30 | | |
| 307 C | | | 89,091.5 | 89,044.2 | 91,895.5 | 94,940.8 | | 5,849.3 | 6.6% | 5,896.6 | 6.6% | 3,045.3 | 3.3% | | | Status: | | Final | | |
| 308 F | ederal | Funds | 1,253,304.7 | 1,254,938.1 | 1,401,431.5 | 1,252,997.6 | | (307.1) | 0.0% | (1,940.5) | -0.2% | (148,433.9) | -10.6% | | | | | | | |
| 309 T | Γotal | | 2,690,053.5 | 2,695,795.7 | 2,802,649.3 | 2,626,288.1 | - | (63,765.4) | -2.4% | (69,507.6) | -2.6% | (176,361.2) | -6.3% | | | | | | | |
| С | Check (I | Enter #s from LFD | | | | | | | | | | | | - | | | | | | |
| | eports) | | 2,690,053.5 | 2,695,795.7 | 2,802,649.3 | 2,626,288.1 | - | | | | | | | | | | | | | |
| 311 S | Should 6 | equal zero | - | - | - | - | - | | | | | | | | | Pink cells differ fi | | s Request | | |
| 312 | | _ | | | | | | | | | | | | | | Enter Data in Blue | e Cells | | | |
| | | g Summary | | | | T | | | | | | | | | | | | | | |
| | | Funds Total | 1,347,657.3 | 1,351,813.4 | 1,309,322.3 | 1,278,349.7 | | (69,307.6) |) -5.1% | (73,463.7) | -5.4% | (30,972.6) | -2.4% | | | | | | | |
| 315 C | | | 89,091.5 1,253,304.7 | 89,044.2 | 91,895.5 | 94,940.8 1,252,997.6 | | 5,849.3 | 6.6% | 5,896.6 | 6.6% | 3,045.3 | 3.3% | | | | | | | |
| 316 F | ederal | | 1,253,304.7 | 1,254,938.1 | 1,401,431.5 | 1,252,997.6 | | (307.1) | 0.0% | (1,940.5) | -0.2% | (148,433.9) | -10.6% | | | | | | | |
| | Position | ns (Enter position cou | ınts from LFD re | ports) | | | | | | | | | | | | | | | | |
| | PFTs | | 3495 | | 3480 | 3455 | | (40.0) | -1.1% | (40.0) | -1.1% | (25.0) | -0.7% | 1 | | | | | | |
| 320 P | | | 60 | | 56 | | | (4.0) |) -6.7% | (4.0) | -6.7% | (23.0) | 0.0% | | | | | | | |
| | Temps | | 106 | | 87 | | | (20.0) | | (20.0) | -18.9% | (1.0) | -1.1% | | | | | | | |
| | | | 3661 | ł — — | 3623 | 3597 | | (20.0 | л -10.0/0 | (20.0) | 10.070 | (1.0) | -1.1/0 | • | | | | | | |
| | | ositions Check (Should equal: | | 3661 | 3623 | 3597 | | | | | | | | | | | | | | |
| | osition | Cneck (Should equal: | zero) | | | - | | | | | | | | | | | | | | |
| 324 | | | | | | | | | | | | | | | | | | | | |
| 325 | | | | | | | | | | | | | | | | | HOLLS | E SUBCOMMIT | TEE | |
| | | | | | | | | | | | | | | | | (Shaded Co | | qual to the Gov | | Paguest) |
| 326 | | | | | | | | | | | | | | | | (Siladed Ce | ens are NOT L | qual to the GOV | errior s buuget | Requesty |
| | | | | | | | | | | | | | | | | | | 041 04 4 | Federal | Total |
| | | | | | | | | | | | | | | | | Unrestricted GF | Designated | Other State | rederai | Iotai |
| | | | | | | | | | | | | | | | | Unrestricted GF | Designated GF | Funds | rederai | Iotai |
| 327 | | | | | | | | | | Tota | ıl Subcomm | ittee Changes | | | 2: | Unrestricted GF (81,756.1) | | | (1,940.5) | (69,507.6) |
| 327 328 | | | | | | | | | | Tota | | ittee Changes | | ccepted | tent? | | ĞF | Funds | | |
| 327 328 329 | Denartn | nent of Health and Sc | ocial Services | | | | | | | Tota | Go | overnor's Origin | al Request A | _ : | or Intent? | (81,756.1) (23,564.2) | GF 8,292.4 | Funds 5,896.6 | (1,940.5) | (69,507.6) (19,107.4) |
| 327 328 329 330 | Departn | nent of Health and Sc | ocial Services | | | | | | | Tota | Go | overnor's Origin Governor's An | al Request A nendments A | ccepted | I? Or Intent? | (81,756.1) (23,564.2) (20,000.0) | GF 8,292.4 3,731.8 | 5,896.6 1,260.6 | (1,940.5) (535.6) | (69,507.6) (19,107.4) (20,000.0) |
| 327 328 329 | Departn | nent of Health and Sc | ocial Services | | | | | | | | Go | Governor's Origin Governor's An Subc | al Request A | ccepted | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) | 8,292.4 3,731.8 - 4,560.6 | Funds 5,896.6 1,260.6 - 4,636.0 | (1,940.5) (535.6) - (1,404.9) | (69,507.6) (19,107.4) (20,000.0) (30,400.2) |
| 327 328 329 330 331 | Departn # | nent of Health and Sc Appropriation | ocial Services Allocation | Descri | ption | Subc | committee No | otes | | Tota Funding Informa | Go | Governor's Origin Governor's An Subce | al Request A nendments A | dditions | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) | 8,292.4 3,731.8 - 4,560.6 Designated | 5,896.6 1,260.6 - 4,636.0 Other State | (1,940.5) (535.6) | (69,507.6) (19,107.4) (20,000.0) |
| 327 328 329 330 331 | # | Appropriation | Allocation | | • | | | | | Funding Informa | Go | Governor's Origin Governor's An Subc | al Request Anendments Anommittee's A | dditions Hse PCNs | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF | 8,292.4 3,731.8 - 4,560.6 Designated GF | 5,896.6 1,260.6 - 4,636.0 Other State Funds | (1,940.5) (535.6) - (1,404.9) Federal | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total |
| 327 328 329 330 331 | # nclude: | | Allocation | | • | | committee No | | | | Go | Governor's Origin Governor's An Subce | al Request A nendments A ommittee's A | dditions | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) | 8,292.4 3,731.8 - 4,560.6 Designated GF | 5,896.6 1,260.6 - 4,636.0 Other State | (1,940.5) (535.6) - (1,404.9) | (69,507.6) (19,107.4) (20,000.0) (30,400.2) |
| 327 328 329 330 331 | # | Appropriation | Allocation | | • | | | | | Funding Informa | Go | Governor's Origin Governor's An Subce | al Request Anendments Anommittee's A | dditions Hse PCNs | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF | 8,292.4 3,731.8 - 4,560.6 Designated GF | 5,896.6 1,260.6 - 4,636.0 Other State Funds | (1,940.5) (535.6) - (1,404.9) Federal | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total |
| 327 328 329 330 331 | # nclude: | Appropriation | Allocation | | • | | | | | Funding Informa | Go | Governor's Origin Governor's An Subce | al Request Anendments Anommittee's A | dditions Hse PCNs | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF | 8,292.4 3,731.8 - 4,560.6 Designated GF | 5,896.6 1,260.6 - 4,636.0 Other State Funds | (1,940.5) (535.6) - (1,404.9) Federal | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total |
| 327 328 329 330 331 | # nclude: 3ase. | Appropriation | Allocation | | e Adjusted | | | | | Funding Informa | Go | Governor's Origin Governor's An Subce | al Request Anendments Anommittee's A | dditions Hse PCNs | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF | 8,292.4 3,731.8 - 4,560.6 Designated GF | 5,896.6 1,260.6 - 4,636.0 Other State Funds | (1,940.5) (535.6) - (1,404.9) Federal | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total |
| 327 328 329 330 331 | # nclude: 3ase. | Appropriation s all Gov Endorsed 2 | Allocation /5 transactions r | not included in th | e Adjusted Consultant | | | | F | Funding Informa | Go tion 126,953.6 | Governor's Origin Governor's An Subco Funding Multiplier | al Request Amendments Amendments Amendments Amendments Amendmente's Amendmente's Amendmente Amendments Amendme | dditions Hse PCNs -64 | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF | 8,292.4 3,731.8 - 4,560.6 Designated GF | 5,896.6 1,260.6 - 4,636.0 Other State Funds | (1,940.5) (535.6) - (1,404.9) Federal | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) |
| 327 328 329 330 331 | # nclude: 3ase. | Appropriation s all Gov Endorsed 2 | Allocation /5 transactions r | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support f | Consultant in Assistant for 6 Pioneer | | | | F | Funding Informa | Go tion 126,953.6 | Governor's Origin Governor's An Subco Funding Multiplier | al Request Amendments Amendments Amendments Amendments Amendmente's Amendmente's Amendmente Amendments Amendme | dditions Hse PCNs -64 | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF | 8,292.4 3,731.8 - 4,560.6 Designated GF | 5,896.6 1,260.6 - 4,636.0 Other State Funds | (1,940.5) (535.6) - (1,404.9) Federal | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) |
| 327 328 329 330 331 | # nclude: 3ase. | Appropriation s all Gov Endorsed 2 | Allocation /5 transactions r | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support f Homes. Duties w | Consultant in Assistant for 6 Pioneer | | | | F | Funding Informa | Go tion 126,953.6 | Governor's Origin Governor's An Subco Funding Multiplier | al Request Amendments Amendments Amendments Amendments Amendmente's Amendmente's Amendmente Amendments Amendme | dditions Hse PCNs -64 | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF | 8,292.4 3,731.8 - 4,560.6 Designated GF | 5,896.6 1,260.6 - 4,636.0 Other State Funds | (1,940.5) (535.6) - (1,404.9) Federal | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) |
| 327 328 329 330 331 | # nclude: 3ase. | Appropriation s all Gov Endorsed 2 | Allocation /5 transactions r | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support f | Consultant in Assistant for 6 Pioneer | | | | F | Funding Informa | Go tion 126,953.6 | Governor's Origin Governor's An Subco Funding Multiplier | al Request Amendments Amendments Amendments Amendments Amendmente's Amendmente's Amendmente Amendments Amendme | dditions Hse PCNs -64 | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF | 8,292.4 3,731.8 - 4,560.6 Designated GF | 5,896.6 1,260.6 - 4,636.0 Other State Funds | (1,940.5) (535.6) - (1,404.9) Federal | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) |
| 327 328 329 330 331 | # nclude: 3ase. | Appropriation s all Gov Endorsed 2 Alaska Pioneer Homes | Allocation rates and allocation rates and allocations rates are rates and allocations rates and allocations rates are rates are rates and allocations rates are rate | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support f Homes. Duties wabsorbed. | Consultant in Assistant or 6 Pioneer | | | | 1004 | Funding Informa und Code Gen Fund | tion 126,953.6 (240.7) | overnor's Origin Governor's An Subce Funding Multiplier | al Request Anendments Amendments | dditions Hse PCNs -64 | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF (23,564.2) | 8,292.4 3,731.8 - 4,560.6 Designated GF | 5,896.6 1,260.6 - 4,636.0 Other State Funds | (1,940.5) (535.6) - (1,404.9) Federal | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) |
| 327 328 329 330 331 | # nclude:3ase. | Appropriation s all Gov Endorsed 2 Alaska Pioneer Homes Alaska Ploneer | Allocation /5 transactions r | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support flomes. Duties wabsorbed. AMD: Reduce Picket (Rg 24) and Adm (Rg 14) support flomes. | Consultant in Assistant or 6 Pioneer iill be | | | | F | Funding Informa | Go tion 126,953.6 | Governor's Origin Governor's An Subco Funding Multiplier | al Request Amendments Amendments Amendments Amendments Amendmente's Amendmente's Amendmente Amendments Amendme | dditions Hse PCNs -64 | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF | 8,292.4 3,731.8 - 4,560.6 Designated GF | 5,896.6 1,260.6 - 4,636.0 Other State Funds | (1,940.5) (535.6) - (1,404.9) Federal | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) |
| 327 328 329 330 331 | # nclude:3ase. | Appropriation s all Gov Endorsed 2 Alaska Pioneer Homes | Allocation rates and allocation rates and allocations rates are rates and allocations rates and allocations rates are rates are rates and allocations rates are rate | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support f Homes. Duties w absorbed. | Consultant in Assistant or 6 Pioneer iill be | Nui | | | 1004 | Funding Informa und Code Gen Fund | tion 126,953.6 (240.7) | overnor's Origin Governor's An Subce Funding Multiplier | al Request Anendments Amendments | dditions Hse PCNs -64 | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF (23,564.2) | 8,292.4 3,731.8 - 4,560.6 Designated GF | 5,896.6 1,260.6 - 4,636.0 Other State Funds | (1,940.5) (535.6) - (1,404.9) Federal | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) |
| 327 328 329 330 331 | # nclude:3ase. | Appropriation s all Gov Endorsed 2 Alaska Pioneer Homes Alaska Ploneer | Allocation r /5 transactions r Alaska Pioneer Homes Management | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support flomes. Duties wabsorbed. AMD: Reduce Picket (Rg 24) and Adm (Rg 14) support flomes. | Consultant in Assistant or 6 Pioneer iill be | Nui | | | 1004 | Funding Informa und Code Gen Fund | tion 126,953.6 (240.7) | overnor's Origin Governor's An Subce Funding Multiplier | al Request Anendments Amendments | dditions Hse PCNs -64 | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF (23,564.2) | 8,292.4 3,731.8 - 4,560.6 Designated GF | 5,896.6 1,260.6 - 4,636.0 Other State Funds | (1,940.5) (535.6) - (1,404.9) Federal | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) |
| 327 328 329 330 331 | # nclude: Base. | Appropriation s all Gov Endorsed 2 Alaska Pioneer Homes Alaska Pioneer Homes | Allocation // S transactions r Alaska Pioneer Homes Management Pioneer Homes | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support flomes. Duties w absorbed. AMD: Reduce Pic Direct Service St Essential Service | Consultant in Assistant or 6 Pioneer ill be oneer Homes' aff, Nonse and Supplies | Nui | | | 1004 | Funding Information Code Gen Fund Gen Fund | (240.7) | overnor's Origin Governor's An Subor Funding Multiplier | al Request A nendments A mmmittee's A Gov PCNs -38 -2 -17 | dditions Hse PCNs -64 -2 | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF (23,564.2) | 8,292.4 3,731.8 - 4,560.6 Designated GF 3,731.8 | 5,896.6 1,260.6 - 4,636.0 Other State Funds | (1,940.5) (535.6) - (1,404.9) Federal | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) (240.7) |
| 327 328 329 330 331 | # nclude: Base. | Appropriation s all Gov Endorsed 2 Alaska Pioneer Homes Alaska Pioneer Homes | Allocation r /5 transactions r Alaska Pioneer Homes Management | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support f Homes. Duties w absorbed. AMD: Reduce Pic Direct Service St. Essential Service | Consultant in Assistant or 6 Pioneer ill be oneer Homes' aff, Nonses and Supplies ioneer Homes' ioneer Homes' ioneer Homes' | Nui | | | 1004 1004 | Funding Informa und Code Gen Fund Gen Fund Gen Fund | (240.7) (1,673.4) | overnor's Origin Governor's An Subor Funding Multiplier | al Request Anendments Amendments | dditions Hse PCNs -64 | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF (23,564.2) | 8,292.4 3,731.8 - 4,560.6 Designated GF | Funds 5,896.6 1,260.6 - 4,636.0 Other State Funds 1,260.6 | (1,940.5) (535.6) - (1,404.9) Federal | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) (240.7) |
| 327 328 329 330 331 | # nclude: Base. | Appropriation s all Gov Endorsed 2 Alaska Pioneer Homes Alaska Pioneer Homes | Allocation // S transactions r Alaska Pioneer Homes Management Pioneer Homes | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support ft Homes. Duties w absorbed. AMD: Reduce Pic Direct Service St Essential Service | Consultant in Assistant or 6 Pioneer ill be oneer Homes' aff, Nonsand Supplies | Nui | | | 1004 | Funding Information Code Gen Fund Gen Fund | (240.7) | overnor's Origin Governor's An Subor Funding Multiplier | al Request A nendments A mmmittee's A Gov PCNs -38 -2 -17 | dditions Hse PCNs -64 -2 | OTI? Or intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF (23,564.2) | 8,292.4 3,731.8 - 4,560.6 Designated GF 3,731.8 | 5,896.6 1,260.6 - 4,636.0 Other State Funds | (1,940.5) (535.6) - (1,404.9) Federal | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) (240.7) |
| 327 328 329 330 331 | # nclude: Base. | Appropriation s all Gov Endorsed 2 Alaska Pioneer Homes Alaska Pioneer Homes | Allocation // S transactions r Alaska Pioneer Homes Management Pioneer Homes | AMD: Dec Nurse (Rg 24) and Am (Rg 14) support f Homes. Duties w absorbed. AMD: Reduce Pi Direct Service St Essential Service AMD: Increase P Resident Rate by future rate adjust | Consultant in Assistant or 6 Pioneer ill be oneer Homes' aff, Nonsand Supplies | Nui | | | 1004 1004 | Funding Informa und Code Gen Fund Gen Fund Gen Fund | (240.7) (1,673.4) | overnor's Origin Governor's An Subor Funding Multiplier | al Request A nendments A mmmittee's A Gov PCNs -38 -2 -17 | dditions Hse PCNs -64 -2 | OTP Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF (23,564.2) | 8,292.4 3,731.8 - 4,560.6 Designated GF 3,731.8 | Funds 5,896.6 1,260.6 - 4,636.0 Other State Funds 1,260.6 | (1,940.5) (535.6) - (1,404.9) Federal | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) (240.7) |
| 327 328 329 330 331 | # nclude: Base. | Appropriation s all Gov Endorsed 2 Alaska Pioneer Homes Alaska Pioneer Homes | Allocation // S transactions r Alaska Pioneer Homes Management Pioneer Homes | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support ft Homes. Duties w absorbed. AMD: Reduce Pic Direct Service St Essential Service | Consultant in Assistant or 6 Pioneer ill be oneer Homes' aff, Nonsand Supplies | Nui | | | 1004 1004 | Funding Informa und Code Gen Fund Gen Fund Gen Fund | (240.7) (1,673.4) | overnor's Origin Governor's An Subor Funding Multiplier | al Request A nendments A mmmittee's A Gov PCNs -38 -2 -17 | dditions Hse PCNs -64 -2 | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF (23,564.2) | 8,292.4 3,731.8 - 4,560.6 Designated GF 3,731.8 | Funds 5,896.6 1,260.6 - 4,636.0 Other State Funds 1,260.6 | (1,940.5) (535.6) - (1,404.9) Federal | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) (240.7) |
| 327 328 329 330 331 | # nclude:3ase. | Appropriation s all Gov Endorsed 2 Alaska Pioneer Homes Alaska Pioneer Homes | Allocation // S transactions r Alaska Pioneer Homes Management Pioneer Homes | AMD: Dec Nurse (Rg 24) and Am (Rg 14) support f Homes. Duties w absorbed. AMD: Reduce Pi Direct Service St Essential Service AMD: Increase P Resident Rate by future rate adjust | Consultant in Assistant or 6 Pioneer iill be oneer Homes' aff, Nonsa and Supplies iioneer Homes' 8.5% (with ments based | Nui | | on | 1004 1004 | Funding Informa und Code Gen Fund Gen Fund Gen Fund | (240.7) (1,673.4) | overnor's Origin Governor's An Subor Funding Multiplier | al Request A nendments A mmmittee's A Gov PCNs -38 -2 -17 | dditions Hse PCNs -64 -2 | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF (23,564.2) | 8,292.4 3,731.8 - 4,560.6 Designated GF 3,731.8 | Funds 5,896.6 1,260.6 - 4,636.0 Other State Funds 1,260.6 | (1,940.5) (535.6) - (1,404.9) Federal | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) (240.7) |
| 327 328 329 330 331 332 In B 333 333 334 335 336 336 | # nclude:3ase. | Appropriation s all Gov Endorsed 2 Alaska Pioneer Homes Alaska Pioneer Homes Alaska Pioneer Homes | Allocation 5 transactions of | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support f Homes. Duties w absorbed. AMD: Reduce Pi Direct Service St Essential Service AMD: Increase P Resident Rate by future rate adjust on inflation) Transfer from Mu Components to M | Consultant in Assistant for 6 Pioneer ill be oneer Homes' aff, Nonsand Supplies iloneer Homes' 8.5% (with ments based | Nui | mbers Section | on | 1004 1004 1005 1007 | Gen Fund Gen Fund Gen Fund GF/Prgm I/A Rcpts Fed Rcpts Gen Fund | (240.7) (1,673.4) (1,673.4) 1,300.0 434.3 | vernor's Origin Governor's An Subor Funding Multiplier | al Request A nendments A mendments A mmmittee's A Gov PCNs -38 -2 -17 | Hse PCNs -64 -2 -17 | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF (23,564.2) | 8,292.4 3,731.8 - 4,560.6 Designated GF 3,731.8 | Funds 5,896.6 1,260.6 - 4,636.0 Other State Funds 1,260.6 434.3 | (1,940.5) (535.6) (535.6) (1,404.9) Federal (535.6) | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) (240.7) (1,673.4) 1,300.0 434.3 |
| 327 328 329 331 332 IIIIIIIIIIIIIIIIIIIIIIIIIIIIIII | # nclude:3ase. | Appropriation s all Gov Endorsed 2 Alaska Pioneer Homes Alaska Pioneer Homes Alaska Pioneer Homes | Allocation 5 transactions of | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support f Homes. Duties w absorbed. AMD: Reduce Pi Direct Service St Essential Service AMD: Increase P Resident Rate by future rate adjust on inflation) Transfer from Mu | Consultant in Assistant for 6 Pioneer ill be oneer Homes' aff, Nonsand Supplies iloneer Homes' 8.5% (with ments based | Nui | mbers Section | on | 1004 1004 1005 1007 | Gen Fund Gen Fund Gen Fund Gen Fund Fed Ropts Gen Fund Fed Ropts | (240.7) (1,673.4) (1,673.4) 1,300.0 434.3 5,835.5 3,852.7 1,192.3 | Subcorror's Origin Governor's An Subcorror Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | al Request A nendments A mendments A mmmittee's A Gov PCNs -38 -2 -17 | Hse PCNs -64 -2 -17 | OT7 Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF (23,564.2) (240.7) | 8,292.4 3,731.8 - 4,560.6 Designated GF 3,731.8 | Funds 5,896.6 1,260.6 - 4,636.0 Other State Funds 1,260.6 | (1,940.5) (535.6) (535.6) (1,404.9) Federal (535.6) | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) (240.7) (1,673.4) 1,300.0 434.3 5,835.5 3,852.7 1,192.3 |
| 327 328 329 330 331 332 18 333 334 334 335 336 336 337 338 339 340 | # nclude:3ase. | Appropriation s all Gov Endorsed 2 Alaska Pioneer Homes Alaska Pioneer Homes Alaska Pioneer Homes | Allocation 75 transactions of | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support f Homes. Duties w absorbed. AMD: Reduce Pi Direct Service St Essential Service AMD: Increase P Resident Rate by future rate adjust on inflation) Transfer from Mu Components to M | Consultant in Assistant for 6 Pioneer ill be oneer Homes' aff, Nonsand Supplies iloneer Homes' 8.5% (with ments based | Nui | mbers Section | on | 1004 1004 1005 1007 1002 1004 1007 1003 | Gen Fund Gen Fund Gen Fund Gen Fund Fed Ropts Gen Fund I/A Ropts Gen Fund I/A Ropts | (240.7) (1,673.4) (1,673.4) 1,300.0 434.3 5,835.5 3,852.7 1,1923.3 | vernor's Origin Governor's An Subo Funding Multiplier | al Request A nendments A mendments A mmmittee's A Gov PCNs -38 -2 -17 | Hse PCNs -64 -2 -17 | OTI? Or inent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF (23,564.2) (240.7) | 8,292.4 3,731.8 - 4,560.6 Designated GF 3,731.8 | Funds 5,896.6 1,260.6 4,636.0 Other State Funds 1,260.6 434.3 | (1,940.5) (535.6) (535.6) (1,404.9) Federal (535.6) | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) (240.7) (1,673.4) 1,300.0 434.3 5,835.5 3,852.7 1,192.3 43,279.1 |
| 327 328 339 331 332 In B 333 333 334 335 336 337 338 339 340 341 | # nclude:3ase. | Appropriation s all Gov Endorsed 2 Alaska Pioneer Homes Alaska Pioneer Homes Alaska Pioneer Homes | Allocation 5 transactions of | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support f Homes. Duties w absorbed. AMD: Reduce Pi Direct Service St Essential Service AMD: Increase P Resident Rate by future rate adjust on inflation) Transfer from Mu Components to M | Consultant in Assistant for 6 Pioneer ill be oneer Homes' aff, Nonsand Supplies iloneer Homes' 8.5% (with ments based | Nui | mbers Section | on | 1004 1004 1005 1007 1000 1000 1007 1007 1009 | Gen Fund Gen Fund Gen Fund GF/Prgm I/A Ropts Gen Fund I/A Ropts Gen Fund I/A Ropts | (240.7) 126,953.6 (240.7) (1,673.4) 1,300.0 434.3 5,835.5 3,852.7 1,192.3 43,279.1 | vernor's Origin Governor's An Subo Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | al Request A nendments A mendments A mmmittee's A Gov PCNs -38 -2 -17 | Hse PCNs -64 -2 -17 | OTI? Or intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF (23,564.2) (240.7) | 8,292.4 3,731.8 - 4,560.6 Designated GF 3,731.8 | Funds 5,896.6 1,260.6 - 4,636.0 Other State Funds 1,260.6 434.3 | (1,940.5) (535.6) (535.6) (1,404.9) Federal (535.6) | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) (240.7) (1,673.4) 1,300.0 434.3 5,835.5 3,852.7 1,192.3 43,279.1 1,050.0 |
| 327 328 329 330 331 332 18 333 334 334 335 336 336 337 338 339 340 | # nclude: 3ase. 1 2 | Appropriation s all Gov Endorsed 2 Alaska Pioneer Homes Alaska Pioneer Homes Alaska Pioneer Homes Behavioral Health | Allocation 75 transactions of | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support f Homes. Duties w absorbed. AMD: Reduce Pi Direct Service St Essential Service AMD: Increase P Resident Rate by future rate adjust on inflation) Transfer from Mu Components to M Deliver Services | Consultant in Assistant or 6 Pioneer dill be oneer Homes' aff, Nonsis and Supplies ioneer Homes' 8.5% (with ments based altiple dore Efficiently | Nui | mbers Section | on | 1004 1004 1005 1007 1002 1004 1007 1037 1092 1180 | Gen Fund Gen Fund Gen Fund Gen Fund Fed Ropts Gen Fund I/A Ropts Gen Fund I/A Ropts | (240.7) (1,673.4) (1,673.4) 1,300.0 434.3 5,835.5 3,852.7 1,1923.3 | Subci Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | al Request A nendments A mendments A mmmittee's A Gov PCNs -38 -2 -17 0 0 | Hse PCNs -64 -2 -17 | OTI? Or intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF (23,564.2) (240.7) | 8,292.4 3,731.8 - 4,560.6 Designated GF 3,731.8 | Funds 5,896.6 1,260.6 4,636.0 Other State Funds 1,260.6 434.3 | (1,940.5) (535.6) (535.6) (1,404.9) Federal (535.6) | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) (240.7) (1,673.4) 1,300.0 434.3 5,835.5 3,852.7 1,192.3 43,279.1 |
| 327 328 339 331 332 In B 333 333 334 335 336 337 338 339 340 341 | # nclude: 3ase. 1 2 | Appropriation s all Gov Endorsed 2 Alaska Pioneer Homes Alaska Pioneer Homes Alaska Pioneer Homes | Allocation 5 transactions of | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support if Homes. Duties w absorbed. AMD: Reduce Pic Direct Service St. Essential Service AMD: Increase P Resident Rate by future rate adjust on inflation) Transfer from Mu Components to M Deliver Services AMD: Align Autho | Consultant in Assistant for 6 Pioneer Homes' aff, Nonse and Supplies ioneer Homes' 8.5% (with ments based diltiple for Efficiently to Fund a | Nui | mbers Section | on | 1004 1004 1005 1007 1000 1000 1007 1007 1009 | Gen Fund Gen Fund Gen Fund GF/Prgm I/A Ropts Gen Fund I/A Ropts Gen Fund I/A Ropts | (240.7) 126,953.6 (240.7) (1,673.4) 1,300.0 434.3 5,835.5 3,852.7 1,192.3 43,279.1 | vernor's Origin Governor's An Subo Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | al Request A nendments A mendments A mmmittee's A Gov PCNs -38 -2 -17 | Hse PCNs -64 -2 -17 | OTT? Or insent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF (23,564.2) (240.7) | 8,292.4 3,731.8 - 4,560.6 Designated GF 3,731.8 | Funds 5,896.6 1,260.6 4,636.0 Other State Funds 1,260.6 434.3 | (1,940.5) (535.6) (535.6) (1,404.9) Federal (535.6) | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) (240.7) (1,673.4) 1,300.0 434.3 5,835.5 3,852.7 1,192.3 43,279.1 1,050.0 |
| 327 328 339 331 332 In B 333 333 334 335 336 337 338 339 340 341 | # nclude: 3ase. 1 2 | Appropriation s all Gov Endorsed 2 Alaska Pioneer Homes Alaska Pioneer Homes Alaska Pioneer Homes Behavioral Health | Allocation 5 transactions of | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support f Homes. Duties w absorbed. AMD: Reduce Pi Direct Service St Essential Service AMD: Increase P Resident Rate by future rate adjust on inflation) Transfer from Mu Components to M Deliver Services | Consultant in Assistant for 6 Pioneer Homes' aff, Nonse and Supplies ioneer Homes' 8.5% (with ments based diltiple for Efficiently to Fund a | Nui | mbers Section | on | 1004 1004 1005 1007 1002 1004 1007 1037 1092 1180 | Gen Fund Gen Fund Gen Fund GF/Prgm I/A Ropts Gen Fund I/A Ropts Gen Fund I/A Ropts | (240.7) 126,953.6 (240.7) (1,673.4) 1,300.0 434.3 5,835.5 3,852.7 1,192.3 43,279.1 | Subci Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | al Request A nendments A mendments A mmmittee's A Gov PCNs -38 -2 -17 0 0 | Hse PCNs -64 -2 -17 | OTP Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF (23,564.2) (240.7) | 8,292.4 3,731.8 - 4,560.6 Designated GF 3,731.8 | Funds 5,896.6 1,260.6 4,636.0 Other State Funds 1,260.6 434.3 | (1,940.5) (535.6) (535.6) (1,404.9) Federal (535.6) | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) (240.7) (1,673.4) 1,300.0 434.3 5,835.5 3,852.7 1,192.3 43,279.1 1,050.0 |
| 327 328 339 331 332 In B 333 333 334 335 336 337 338 339 340 341 | # nclude: 3ase. 1 2 | Appropriation s all Gov Endorsed 2 Alaska Pioneer Homes Alaska Pioneer Homes Alaska Pioneer Homes Behavioral Health | Allocation 5 transactions of | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support if Homes. Duties w absorbed. AMD: Reduce Pic Direct Service St. Essential Service AMD: Increase P Resident Rate by future rate adjust on inflation) Transfer from Mu Components to M Deliver Services AMD: Align Autho | Consultant in Assistant for 6 Pioneer Homes' aff, Nonse and Supplies ioneer Homes' 8.5% (with ments based diltiple for Efficiently to Fund a | Nui | mbers Section | on | 1004 1004 1005 1007 1002 1004 1007 1037 1092 1180 | Gen Fund Gen Fund Gen Fund GF/Prgm I/A Ropts Gen Fund I/A Ropts Gen Fund I/A Ropts | (240.7) 126,953.6 (240.7) (1,673.4) 1,300.0 434.3 5,835.5 3,852.7 1,192.3 43,279.1 | Subci Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | al Request A nendments A mendments A mmmittee's A Gov PCNs -38 -2 -17 0 0 | Hse PCNs -64 -2 -17 | OTI? Or Intent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF (23,564.2) (240.7) | 8,292.4 3,731.8 - 4,560.6 Designated GF 3,731.8 | Funds 5,896.6 1,260.6 4,636.0 Other State Funds 1,260.6 434.3 | (1,940.5) (535.6) (535.6) (1,404.9) Federal (535.6) | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) (240.7) (1,673.4) 1,300.0 434.3 5,835.5 3,852.7 1,192.3 43,279.1 1,050.0 |
| 327 328 329 330 331 332 In B 333 333 334 335 336 337 338 339 340 341 342 | # nclude: 3ase. 1 2 | Appropriation s all Gov Endorsed 2 Alaska Pioneer Homes Alaska Pioneer Homes Alaska Pioneer Homes Behavioral Health | Allocation 5 transactions r Alaska Pioneer Homes Management Pioneer Homes Pioneer Homes Behavioral Health Treatment and Recovery Grants Behavioral Health Treatment and | AMD: Dec Nurse (Rg 24) and Adm (Rg 14) support if Homes. Duties w absorbed. AMD: Reduce Pic Direct Service St. Essential Service AMD: Increase P Resident Rate by future rate adjust on inflation) Transfer from Mu Components to M Deliver Services AMD: Align Autho | Consultant in Assistant for 6 Pioneer Homes' aff, Nonse and Supplies ioneer Homes' 8.5% (with ments based diltiple for Efficiently to Fund a | Nui | mbers Section | on | 1004 1004 1005 1007 1002 1004 1007 1037 1092 1180 | Gen Fund Gen Fund Gen Fund GF/Prgm I/A Ropts Gen Fund I/A Ropts Gen Fund I/A Ropts | (240.7) 126,953.6 (240.7) (1,673.4) 1,300.0 434.3 5,835.5 3,852.7 1,192.3 43,279.1 | Subci Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | al Request A nendments A mendments A mmmittee's A Gov PCNs -38 -2 -17 0 0 | Hse PCNs -64 -2 -17 | OTT? Or insent? | (81,756.1) (23,564.2) (20,000.0) (38,191.9) Unrestricted GF (23,564.2) (240.7) | 8,292.4 3,731.8 - 4,560.6 Designated GF 3,731.8 | Funds 5,896.6 1,260.6 4,636.0 Other State Funds 1,260.6 434.3 | (1,940.5) (535.6) (535.6) (1,404.9) Federal (535.6) | (69,507.6) (19,107.4) (20,000.0) (30,400.2) Total (19,107.4) (240.7) (1,673.4) 1,300.0 434.3 5,835.5 3,852.7 1,192.3 43,279.1 1,050.0 |

| | Α | В | С | D E | F G H I | J | K L | M N | 0 | Р | Q | R | S T | U | V | W | X Y |
|------------|----|--------------------|---|---|--------------------|--------------|-----------------------|-----------------------|------------|----------|------|---|-----------------|------------|-------------|-----------|-----------------------|
| | # | Appropriation | Allocation | Description | Subcommittee Notes | | Funding Informa | ition | Funding | Gov PCNs | Hse | | Unrestricted GF | Designated | Other State | Federal | Total |
| 332 | | | | | | 1007 | 05000 | (4.550.7) | Multiplier | | PCNs | | | GF | Funds | | |
| 345 | 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 | | - | - | - | - | - |
| 346 | 7 | Behavioral Health | Behavioral Health Treatment and Recovery Grants | AMD: Inc/Dec PairDec Funding due to a decrease in Youth and Adult Individual Service Agreements | | 1037 | GF/MH | (567.0) | 1 | 0 | 0 | | (567.0) | - | - | - | (567.0) |
| 347 | 8 | Behavioral Health | Behavioral Health Treatment and Recovery Grants | AMD: Inc/Dec Pair-Additional UGF available because Farhrenkamp Bldg Mtnce is no Longer Needed in Residential Child Care | | 1004 | Gen Fund | 51.7 | 1 | 0 | 0 | | 51.7 | - | - | - | 51.7 |
| 348 | 9 | Behavioral Health | AK Fetal Alcoho | | Structure Change | 1004 | Gen Fund | (822.6) | 1 | 0 | 0 | | (822.6) | - | - | - | (822.6) |
| 349 | | | Syndrome Program | Prevention and Early Intervention to More Efficiently Deliver Services | | 1037 | GF/MH | (359.5) | 1 | | | | (359.5) | - | - | - | (359.5) |
| 350 | 10 | Behavioral Health | Behavioral | Transfer to Behavioral Health | Structure Change | 1002 | Fed Rcpts | (3,825.9) | 1 | 0 | 0 | | (000.5) | - | - | (3,825.9) | (3,825.9) |
| 351 | | | Health Grants | Treatment and Recovery Grants to More Efficiently Deliver | | 1004 | Gen Fund I/A Rcpts | (662.5) (1,075.5) | 1 | | | | (662.5) | - | (1,075.5) | | (662.5) (1,075.5) |
| 353 | | | | Services | | 1007 | GF/MH | (7,281.4) | 1 | | | | (7,281.4) | - | (1,075.5) | | (7,281.4) |
| 354 | | | | | | 1092 | MHTAAR | (200.0) | 1 | | | | - (-,== | - | (200.0) | - | (200.0) |
| 355 | | | | | | 1180 | A/D T&P Fd | (15,937.7) | 1 | | | | - | (15,937.7) | - | - | (15,937.7) |
| 356 | 11 | Behavioral Health | Behavioral | AMD: Transfer Funding from | | 1004 | Gen Fund | 80.1 | 1 | 0 | 0 | | 80.1 | - | | - | 80.1 |
| 357 | | | Health Administration | Commissioner's Office to Support Health Program Manager IV (06-0644) | | 1007 | I/A Rcpts | 80.1 | 1 | | | | - | - | 80.1 | - | 80.1 |
| 358 | 12 | Behavioral Health | Behavioral | Transfer from Multiple | Structure Change | 1002 | Fed Rcpts | 4,064.0 | 1 | 0 | 0 | | 2,377.0 | - | - | 4,064.0 | 4,064.0 |
| 360 | | | Health Prevention and | Components to More Efficiently Deliver Services | | 1004 1007 | Gen Fund I/A Rcpts | 2,377.0 200.0 | 1 | | | | 2,377.0 | - | 200.0 | | 2,377.0 200.0 |
| 361 | | | Early | Deliver Services | | 1007 | GF/MH | 2.034.6 | 1 | | | | 2.034.6 | - | 200.0 | - | 2,034.6 |
| 362 | | | Intervention Grants | | | 1180 | A/D T&P Fd | 2,186.8 | 1 | | | | - | 2,186.8 | - | - | 2,186.8 |
| 363 | 13 | Behavioral Health | Community | Transfer to Behavioral Health | Structure Change | 1002 | Fed Rcpts | (3,651.9) | 1 | 0 | 0 | | (000.0) | - | - | (3,651.9) | (3,651.9) |
| 364 365 | | | Action Prevention & | Prevention and Early Intervention to More Efficiently | | 1004 | Gen Fund I/A Rcpts | (298.2) (200.0) | 1 | | | | (298.2) | - | (200.0) | | (298.2) |
| 303 | | | Intervention | Deliver Services | | 1037 | GF/MH | (1,538.2) | 1 | | | | (1,538.2) | - | (200.0) | - | (1,538.2) |
| 366 | | | Grants | | | | | | | | | | | | | | |
| 367 | 14 | Behavioral Health | Rural Services | Transfer to Behavioral Health | Structure Change | 1002 | Fed Rcpts | (412.1) | 1 | 0 | 0 | | - | - | - | (412.1) | (412.1) |
| 368 | | | and Suicide | Prevention and Early | ŭ | 1004 | Gen Fund | (1,256.2) | 1 | | | | (1,256.2) | - | - | - | (1,256.2) |
| 369 | | | Prevention | Intervention to More Efficiently | | 1037 | GF/MH | (136.9) | 1 | | | | (136.9) | - | - | - | (136.9) |
| 070 | | | | Deliver Services | | 1180 | A/D T&P Fd | (2,186.8) | 1 | | | | - | (2,186.8) | - | - | (2,186.8) |
| 370 | 15 | Behavioral Health | Psychiatric | Transfer to Behavioral Health | Structure Change | 1004 | Gen Fund | (1,714.4) | 1 | 0 | 0 | | (1,714,4) | _ | | | (1,714.4) |
| 372 | 15 | benavioral riealui | Emergency Services | Treatment and Recovery Grants to More Efficiently Deliver Services | Sudditile Change | 1037 | GF/MH | (5,919.3) | 1 | | O | | (5,919.3) | - | - | - | (5,919.3) |
| 373 | 16 | Behavioral Health | Services to the | Transfer to Behavioral Health | Structure Change | 1002 | Fed Rcpts | (1,009.5) | 1 | 0 | 0 | | - | - | - | (1,009.5) | (1,009.5) |
| 374 | | | Seriously | Treatment and Recovery Grants | | 1004 | Gen Fund | (1,194.5) | 1 | | | | (1,194.5) | | - | - | (1,194.5) |
| 375 | | | Mentally III | to More Efficiently Deliver Services | | 1037 1092 | GF/MH MHTAAR | (16,135.8) (850.0) | 1 | | | | (16,135.8) | - | (850.0) | - | (16,135.8) (850.0) |
| 376 | | | | | | | | | | | | | - | - | | - | |
| 377 | 17 | Behavioral Health | Services to the Seriously Mentally III | MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17) | | 1092 | MHTAAR | 100.0 | 1 | 0 | 0 | | - | - | 100.0 | - | 100.0 |
| 378 | 18 | Behavioral Health | Designated Evaluation and Treatment | AMD: Inc/Dec PairInvoluntary Commitments have increased & funding is needed for hospital, physician & transport costs | | 1037 | GF/MH | 567.0 | 1 | 0 | 0 | | 567.0 | - | - | - | 567.0 |

| | A # | B Appropriation | C Allocation | D E Description | F G H I Subcommittee Notes | J | K L Funding Informa | M N | Funding | P Gov PCNs | Q Hse | R S | Unrestricted GF | | V Other State | W Federal | X Y |
|------------|--------|-------------------------|--------------------------------|--|--|--------------|-----------------------|--------------------|-----------------|---------------|-----------|-----|-----------------|---------|------------------|--------------|--------------------|
| 332 379 | 19 | Behavioral Health | Services for | Transfer to Behavioral Health | Structure Change | 1002 | Fed Rcpts | (1,000.1) | Multiplier 1 | 0 | PCNs 0 | | - | GF - | Funds - | (1,000.1) | (1,000.1) |
| 380 381 | | | Severely | Treatment and Recovery Grants | , and the second | 1004 1007 | Gen Fund I/A Rcpts | (281.3) (116.8) | 1 | | | | (281.3) | - | (116.8) | - | (281.3) (116.8) |
| 301 | | | Emotionally Disturbed Youth | to More Efficiently Deliver Services | | 1007 | GF/MH | (13,942.6) | 1 | | | | (13,942.6) | - | (110.0) | - | (13,942.6) |
| 382 | 20 | Behavioral Health | Alaska | AMD: Delete Vacant, Range 30, | | 1037 | GF/MH | (347.3) | 1 | 4 | 1 | | (347.3) | | | | (347.3) |
| | 20 | bellavioral Health | Psychiatric | Alaska Psychiatric Institute | | 1037 | GF/IVIFI | (347.3) | ' | -1 | -1 | | (347.3) | - | - | - | (347.3) |
| | | | Institute | Medical Director (06-5002). Duties will be absorbed | | | | | | | | | | | | | |
| 383 | 21 | Behavioral Health | Alaska Mental | AMD: Align Authority to Comply | | 0 | | | 1 | 0 | 0 | | _ | _ | _ | - | _ |
| | | 2011aViolai i iodiai | Health Board | with Vacancy Factor Guidelines | | Ĭ | | | | ľ | Ü | | | | | | |
| | | | and Advisory Board on | | | | | | | | | | | | | | |
| | | | Alcohol and Drug Abuse | | | | | | | | | | | | | | |
| 384 | 22 | Behavioral Health | Suicide | AMD: Align Authority to Comply | | 0 | | _ | 1 | 0 | 0 | | _ | - | _ | - | _ |
| | | | Prevention | with Vacancy Factor Guidelines | | _ | | | | | _ | | | | | | |
| 385 | 00 | Dalas danal I I a alife | Council | IAMP In /D - D in Town for the | | 4004 | 0 | (54.7) | | 0 | ^ | | (54.7) | | | | (54.7) |
| | 23 | Behavioral Health | Residential Child Care | AMD: Inc/Dec PairTransfer to Behavioral Health Trtmt & | | 1004 | Gen Fund | (51.7) | 1 | 0 | 0 | | (51.7) | - | - | - | (51.7) |
| | | | | Recovery Grants because Maintenance Funding no Longer | | | | | | | | | | | | | |
| | | | | Needed | | | | | | | | | | | | | |
| 386 | 0.4 | Object of Complete | F | AMD. Deduce Fooding foother | | 4004 | 0 | (400.5) | | | ^ | | (400.5) | | | | (400.5) |
| | 24 | Children's Services | Family Preservation | AMD: Reduce Funding for the Family Preservation Services | | 1004 | Gen Fund | (169.5) | 1 | 0 | 0 | | (169.5) | - | - | - | (169.5) |
| | | | | Grants by 2.5% | | | | | | | | | | | | | |
| 387 | 25 | Children's Services | Foster Care | Add SSI & Child Support | | 1005 | GF/Prgm | 2,600.0 | 1 | 0 | 0 | | - | 2,600.0 | - | - | 2,600.0 |
| | | | Base Rate | Receipts to reflect Growing Number of Children in Foster | | | | | | | | | | | | | |
| | | | | Care & Increased SSI | | | | | | | | | | | | | |
| 388 | | | | Collection Efforts | | | | | | | | | | | | | |
| | 26 | Children's Services | Early Childhood Services | MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant | | 1092 | MHTAAR | 40.0 | 1 | 0 | 0 | | - | - | 40.0 | - | 40.0 |
| | | | | Learning Program Positive | | | | | | | | | | | | | |
| 389 | | | | Parenting Training | | | | | | | | | | | | | |
| | 27 | Children's Services | Early Childhood Services | AMD: Reduce Funding for the Early Childhood Services | | 1004 | Gen Fund | (237.3) | 1 | 0 | 0 | | (237.3) | - | - | - | (237.3) |
| | | | | Grants for Disabled Infants & Young Children by 2.5%. | | | | | | | | | | | | | |
| 390 | | | | - | | | | | | | | | | | | | |
| | 28 | Health Care Services | Catastrophic and Chronic | AMD: Reduce UGF because Catastrophic & Chronic Illness | | 1004 | Gen Fund | (1,000.0) | 0 | 0 | 0 | | - | - | - | - | - |
| | | | Illness Assistance (AS | Prgm Clients will be Eligible for Medicaid when Expanded | | | | | | | | | | | | | |
| 391 | | | 47.08) | iwedicald when Expanded | | | | | | | | | | | | | |
| 392 | 29 | Health Care Services | Medical | AMD: Funding for 3 PFTs for | | 1002 | Fed Rcpts | 205.0 | 0 | 3 | 0 | | - | - | - | - | - |
| | | | Assistance Administration | Medicaid Expansion Implementation | | 1092 | MHTAAR | 205.0 | 0 | | | | - | - | | 7 | - |
| 393 | | | | | | | | | | | | | | | | | |
| | 30 | Health Care Services | Medical Assistance | AMD: Delete Temporary Project Positions (06-T004, 06- | | 1061 | CIP Rcpts | (1,000.0) | 1 | -3 | -3 | | - | - | (1,000.0) | - | (1,000.0) |
| | | | Administration | T009, 06-T013) | | | | | | | | | | | | | |
| 394 | 31 | Health Care Services | Medical | AMD: Add Accounting | | 0 | | - | 1 | 1 | 1 | | - | - | - | - | - |
| | | | Assistance Administration | Technician II (06-N14017) for Medicaid Electronic Health | | | | | | | | | | | | | |
| 205 | | | , commodation | Record Work | | | | | | | | | | | | | |
| 395 | 32 | Juvenile Justice | McLaughlin | AMD: Close a Community | | 1004 | Gen Fund | (261.6) | 1 | -2 | -2 | | (261.6) | - | - | - | (261.6) |
| | | | Youth Center | Detention Program and Eliminate two PFT positions | | | | | | | | | · | | | | |
| 396 | | | | Znate two i i i positions | | | | | | | | | | | | | |
| 397 | 33 | Juvenile Justice | McLaughlin Youth Center | AMD: Provide Therapeutic Services for the Division of | | 1004 1007 | Gen Fund I/A Rcpts | (164.7) 164.7 | 1 | 0 | 0 | | (164.7) | - | - 164.7 | - | (164.7) 164.7 |
| | | | routii Center | Behavioral Health | | 1007 | I/A Rcpts | 164.7 | | | | | - | - | 164.7 | - | 164.7 |
| 398 | | | | | | | | | | | | | | | | | |

| | Α | В | С | D E | F G H I | J | K L | M N | | Р | Q | R | | U | V | W | X Y |
|-----|----|-------------------|--|---|--------------------|------|-----------------------|--------------------|-----------------------|----------|-------------|---|-----------------|------------------|----------------------|---------|--------------------|
| 332 | # | Appropriation | Allocation | Description | Subcommittee Notes | | Funding Informa | tion | Funding Multiplier | Gov PCNs | Hse PCNs | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 399 | 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 | | (82.9) | - | - | - | (82.9) |
| 400 | 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) |
| 401 | 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 |
| 402 | 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 |
| 403 | 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) |
| 404 | 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 |
| 405 | 40 | Juvenile Justice | Ketchikan | AMD: Reprogram Ketchikan | | 1002 | | (2.0) | 1 | 0 | 0 | | - | - | - | (2.0) | (2.0) |
| 406 | | | Regional Youth Facility | Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth | | 1004 | Gen Fund I/A Rcpts | (998.0) 1,000.0 | <u> </u> | | | | (998.0) | - | 1,000.0 | - | (998.0) 1,000.0 |
| 408 | 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) |
| 409 | 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 |
| 410 | 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) |
| 411 | 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) |
| 412 | 45 | Juvenile Justice | Youth Courts | AMD: Align Authority to Increase Grant Line for Youth Courts | | 0 | | - | 1 | 0 | 0 | | - | - | - | - | - |
| 413 | | Juvenile Justice | Juvenile Justice Health Care | AMD: Align Authority for Reimbursable Services Agreement with Health Care Services | | 0 | | | 1 | 0 | 0 | | - | - | - | | |
| 414 | 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) |
| 415 | 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) |

| | Α | В | С | D E | F G H I | J | K L | M N | 0 | Р | Q | R | S T | U | V | W | х ү |
|-----|----|-----------------------|-------------------------------|---|--------------------|------|-----------------|-----------|-----------------|----------|-----------|---|-----------------|------|-------------|---------|-----------|
| | # | Appropriation | Allocation | Description | Subcommittee Notes | | Funding Informa | tion | Funding | Gov PCNs | Hse | | Unrestricted GF | | Other State | Federal | Total |
| 332 | 49 | Public Assistance | Child Care | AMD: Align Authority for | | 0 | | | Multiplier 1 | 0 | PCNs 0 | | _ | GF - | Funds | _ | _ |
| 440 | | r abile / lociotarios | Benefits | Daycare Services | | Ů | | | · | Ů | Ů | | | | | | |
| 410 | 50 | Public Assistance | Tribal | AMD: Reduce Excess | | 1003 | G/F Match | (681.8) | 1 | 0 | 0 | | (681.8) | - | - | _ | (681.8) |
| | | | Assistance | Authoirzation in the Tribal | | | | () | • | | _ | | (==::=) | | | | (/ |
| | | | Programs | Assistance Program | | | | | | | | | | | | | |
| 1 | | | | | | | | | | | | | | | | | |
| 417 | 51 | Public Assistance | Senior Benefits | AMD: Reduce the 2 lowest | | 1004 | Gen Fund | (5,091.6) | 1 | 0 | 0 | | (5,091.6) | - | - | _ | (5,091.6) |
| | | | Payment | benefit payment categories by | | | | (=,==,, | • | | _ | | (=,==, | | | | (=,==) |
| | | | Program | 20% (from \$125/mo to \$100/mo | | | | | | | | | | | | | |
| 440 | | | | and \$175/mo to \$140/mo) | | | | | | | | | | | | | |
| 419 | 52 | Public Assistance | Senior Benefits | AMD: Transfer to Public | | 1002 | Fed Rcpts | (5.5) | 1 | -6 | -6 | | - | - | - | (5.5) | (5.5) |
| | | | Payment | Assistance Field Services for | | 1004 | Gen Fund | (774.1) | 1 | | | | (774.1) | - | - | - | (774.1) |
| | | | Program | Administrative Costs | | | | | | | | | | | | | |
| 420 | 53 | Public Assistance | F | AMD: Reduce Energy | | 1004 | Gen Fund | (3,500.0) | 1 | 0 | 0 | | (3,500.0) | | | | (3,500.0) |
| | 55 | Public Assistance | Energy Assistance | Assistance Program | | 1004 | Gen Fund | (3,500.0) | | U | U | | (3,500.0) | - | - | - | (3,500.0) |
| | | | Program | Commensurate with Declining | | | | | | | | | | | | | |
| | | | | Caseload | | | | | | | | | | | | | |
| 421 | | | 5.15 | Lub T (D : (| | | | | | | | | | | | | |
| | 54 | Public Assistance | Public Assistance | AMD: Transfer Project Assistant (06-8534) from Public | | 0 | | - | 1 | 1 | 1 | | - | - | - | - | - |
| | | | Administration | Assistance Field Services to | | | | | | | | | | | | | |
| | | | | Support AIRES Project | | | | | | | | | | | | | |
| 422 | | | | | | | | | | | | | | | | | |
| | 55 | Public Assistance | Public Assistance Field | AMD: Transfer from Work Services for Administrative | | 1003 | G/F Match | 1,200.0 | 1 | 0 | 0 | | 1,200.0 | - | - | - | 1,200.0 |
| | | | Services | Costs | | | | | | | | | | | | | |
| 422 | | | | | | | | | | | | | | | | | |
| 424 | 56 | Public Assistance | Public | AMD: Add 23 PFT Positions | | 1002 | Fed Rcpts | 1,385.6 | 0 | 23 | 0 | | - | - | - | - | _ |
| | | | Assistance Field | and Associated Costs to | | 1092 | MHTAAR | 1,385.7 | 0 | | | | - | - | - | - | - |
| | | | Services | Support Medicaid Expansion | | | | | | | | | | | | | |
| 425 | | | | | | | | | | | | | | | | | |
| 720 | 57 | Public Assistance | Public | AMD: Transfer Project | | 0 | | - | 1 | -1 | -1 | | - | - | - | - | - |
| | | | | Assistant (06-8534) to Public | | | | | | | | | | | | | |
| | | | Services | Assistance Administration to Support AIRES Project | | | | | | | | | | | | | |
| 426 | | | | Cupport / III LEO 1 Toject | | | | | | | | | | | | | |
| 427 | 58 | Public Assistance | Public | AMD: Transfer from Senior | | 1002 | Fed Rcpts | 5.5 | 1 | 6 | 6 | | - | - | - | 5.5 | 5.5 |
| | | | | Benefits Payment Program for | | 1004 | Gen Fund | 774.1 | 1 | | | | 774.1 | - | - | - | 774.1 |
| | | | Services | Administrative Costs | | | | | | | | | | | | | |
| 428 | 59 | Public Assistance | Work Services | AMD: Transfer to Public | | 1003 | G/F Match | (1,200.0) | 1 | 0 | 0 | | (1,200.0) | _ | | | (1,200.0) |
| | 00 | T ublic / toolstaried | Work Octvices | Assistance Field Services for | | 1000 | C/1 Water | (1,200.0) | | Ů | | | (1,200.0) | | | | (1,200.0) |
| | | | | Administrative Costs | | | | | | | | | | | | | |
| 429 | | | | | | | | | | | | | | | | | |
| | 60 | Public Health | | AMD: Transfer Public Health | | 1002 | Fed Rcpts | (100.0) | 1 | -1 | -1 | | - | - | - | (100.0) | (100.0) |
| | | | and Systems Development | Specialist II (06-1826) to PH Administration & Reclassify to | | | | | | | | | | | | | |
| | | | _ 5.0.0pmon | Division Operations Manager | | | | | | | | | | | | | |
| 430 | 61 | Public Health | Health Planning | AMD: Reduce Health Care | | 1004 | Gen Fund | (136.6) | 1 | 0 | 0 | | (136.6) | _ | _ | _ | (136.6) |
| | 01 | . abiio i ioditii | and Systems | Providers' Loan Repayment | | 1304 | Sen i dila | (130.0) | ' | ľ | 3 | | (130.0) | _ | - | - | (130.0) |
| | | | Development | Program and Community Health | | | | | | | | | | | | | |
| | | | | Center Senior Access Grants | | | | | | | | | | | | | |
| 431 | 00 | Date in the above | No | AMD: Olere Ore Bublish !! | | 4004 | 05 | (4.400.4) | 4 | | | | (4.400.4) | | | | (4.400.4) |
| | 62 | Public Health | Nursing | AMD: Close One Public Health Center, Reduce Public Health | | 1004 | Gen Fund | (1,400.1) | 1 | -9 | -9 | | (1,400.1) | - | - | - | (1,400.1) |
| | | | 1 | Nursing Grants, Delete Staffing | | | | | | | | | | | | | |
| 432 | | | | | | | | | | | | | | | | | |
| | 63 | Public Health | Women, | MH Trust: Gov Cncl - Grant | | 1092 | MHTAAR | 75.0 | 1 | 0 | 0 | | - | - | 75.0 | - | 75.0 |
| | | | Children and Family Health | 3505 Autism Workforce Development Capacity Building | | | | | | | | | | | | | |
| | | | , | , control and a second | | | | | | | | | | | | | |
| 433 | | | 1 | | | | 1 | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |

| | A # | Appropriation | C Allocation | D E Description | F G H I | J | K L | M N | | P Gov PCNs | Q Hse | R | S T Unrestricted GF | U | V Other State | W Federal | X Y |
|-----|--------|---------------|--|--|--------------------|------|-----------------|-----------|-----------------------|---------------|----------|---|---------------------|------------------|------------------|--------------|-----------|
| 332 | | Appropriation | | • | Subcommittee Notes | | Funding Informa | ition | Funding Multiplier | | PCNs | | Unrestricted GF | Designated GF | Funds | Federal | lotai |
| 434 | 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 | | - | - | - | - | - |
| 435 | 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) |
| 436 | 66 | Public Health | Women, Children and Family Health | AMD: Align Authority to Comply with Vacancy Factor Guidelines | | 0 | | • | 1 | 0 | 0 | | - | - | - | - | - |
| 437 | 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 |
| 438 | 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) |
| 439 | 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) |
| 440 | 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 |
| 441 | | 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) | - | - | 1 | (157.5) |
| 442 | 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 | - | 1 | 1 | 150.0 |
| 443 | 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 |
| 444 | 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) |
| 445 | 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) |
| 446 | 76 | Public Health | Bureau of Vital Statistics | AMD: Align Authority to Comply with Vacancy Factor Guidelines | | 0 | _ | | 1 | 0 | 0 | | - | - | - | - | - |
| 447 | | Public Health | 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) |
| 448 | 78 | Public Health | Public Health Laboratories | AMD: Reduce Viral Immunology Testing | | 1004 | Gen Fund | (264.3) | 1 | 0 | 0 | | (264.3) | - | - | - | (264.3) |
| 449 | 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) |

| | Α | В | С | D E | F G H I | J | K L | M N | | Р | Q | RS | | U | V | W | X Y |
|-----|----|-------------------------------------|-------------------------------|---|---|--------------|-----------------------|-------------------|-----------------------|----------|-------------|-----|-------------------|------------------|----------------------|---------|-------------------|
| 332 | # | Appropriation | Allocation | Description | Subcommittee Notes | | Funding Informa | tion | Funding Multiplier | Gov PCNs | Hse PCNs | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 450 | 80 | Senior and | Senior and | MH Trust: Housing IT | The subcommittee added \$100.0 of GF/MH | 1037 | GF/MH | 100.0 | 1 | | 1 0113 | | 100.0 | - | - unus | - | 100.0 |
| 430 | | Disabilities Services | Disabilities Services | Application/Telehealth Service System Improvements | to provide more resources for Telehealth. | 1092 | MHTAAR | 100.0 | 1 | | | | - | - | 100.0 | - | 100.0 |
| | | | Administration | ., | | | | | | | | OTI | | | | | |
| 451 | | | | | | | | | | | | | | | | | |
| 451 | 81 | Senior and | Senior and | MH Trust: Cont - Grant 3178 | | 1092 | MHTAAR | 136.5 | 1 | 0 | 0 | | - | - | 136.5 | - | 136.5 |
| | | Disabilities Services | Disabilities | Traumatic/Acquired Brain Injury | | | | | | | | | | | | | |
| 452 | | | Services Administration | Program Research | | | | | | | | | | | | | |
| 453 | 82 | Senior and | Senior and | AMD: Transfer from the | | 1002 | Fed Rcpts | 255.0 | 11 | 0 | 0 | | - | - | - | 255.0 | 255.0 |
| | | Disabilities Services | Disabilities Services | Division of Departmental Support Services for the | | 1004 | Gen Fund | 255.0 | 1 | | | | 255.0 | - | - | - | 255.0 |
| | | | Administration | Automated Service Plan | | | | | | | | | | | | | |
| 454 | 83 | Senior and | Senior and | System AMD: Align Mental Health Trust | | 0 | | | 1 | 0 | 0 | | _ | | _ | | |
| | | Disabilities Services | Disabilities | Funding to Correct Expenditure | | U | | Ī | ' | 0 | 0 | | _ | - | - | - | _ |
| | | | Services Administration | Line | | | | | | | | | | | | | |
| 455 | | | , turning autori | | | | | | | | | | | | | | |
| 455 | 84 | Senior and | Senior and | AMD: Align Mental Health Trust | | 0 | | - | 1 | 0 | 0 | | - | - | - | - | - |
| | | Disabilities Services | Disabilities Services | Funding to Correct Expenditure Line | | | | | | | | | | | | | |
| 456 | | | Administration | | | | | | | | | | | | | | |
| 457 | 85 | Senior and Disabilities Services | Senior and Disabilities | AMD: Delete Non-Permanent Positions and Reduce Overtime | | 1003 1004 | G/F Match Gen Fund | (496.3) (83.3) | 1 | -3 | -3 | | (496.3) (83.3) | - | - | - | (496.3) (83.3) |
| | | Disabilities Services | Services | due to Implementation of the | | 1004 | Gen Fund | (65.5) | ' | | | | (63.3) | - | - | - | (63.3) |
| | | | Administration | Automated Service Plan | | | | | | | | | | | | | |
| 458 | 86 | Senior and | General | AMD: Reduce Individual | | 1004 | Gen Fund | (789.8) | 1 | 0 | 0 | | (789.8) | | | | (789.8) |
| | 00 | Disabilities Services | | Benefits under the General | | 1004 | Gen Fund | (109.0) | ' | 0 | U | | (769.6) | - | - | - | (769.6) |
| | | | y Assisted Living | Relief Assistance Program | | | | | | | | | | | | | |
| 459 | 87 | Senior and | Senior | MILT | | 1092 | MHTAAR | 175.0 | 1 | _ | 0 | | | | 175.0 | | 175.0 |
| | | Disabilities Services | Community | MH Trust: Housing - Grant 1927 Expand Aging and Disability | | 1092 | MHTAAR | 1/5.0 | 1 | 0 | U | | - | - | 175.0 | - | 175.0 |
| | | | Based Grants | Resource Centers (FY16-FY17) | | | | | | | | | | | | | |
| 460 | 88 | Senior and | Senior | AMD: Transfer to Chronic | | 1004 | Gen Fund | (150.0) | 1 | 0 | 0 | | (150.0) | | _ | _ | (150.0) |
| | 00 | Disabilities Services | Community | Disease Prevention and Health | | 1004 | Och i und | (100.0) | , | | | | (100.0) | | | | (100.0) |
| | | | Based Grants | Promotion for Fall Prevention Campaign Management | | | | | | | | | | | | | |
| 461 | | | | | | | | | | | | | | | | | |
| | 89 | Senior and Disabilities Services | Senior Community | AMD: Reduce Grants for Senior In-Home Services, Adult Day | | 1004 | Gen Fund | (33.6) | 1 | 0 | 0 | | (33.6) | - | - | - | (33.6) |
| | | | Based Grants | Services Traumatic and | | | | | | | | | | | | | |
| 462 | | | | Acquired Brain Injury Management | | | | | | | | | | | | | |
| 402 | | Senior and | Community | MH Trust: Cont - Grant 124 | | 1092 | MHTAAR | 49.7 | 1 | 0 | 0 | | - | - | 49.7 | - | 49.7 |
| | | Disabilities Services | Developmental Disabilities | Expand Mini Grants for Beneficiaries with Disabilities | | | | | | | | | | | | | |
| | | | Grants | (FY16-FY17) | | | | | | | | | | | | | |
| 463 | | | | | | | | | | | | | | | | | |
| | 91 | Senior and Disabilities Services | Community Developmental | AMD: Reduce Community Developmental Disabilities | | 1004 | Gen Fund | (506.7) | 1 | 0 | 0 | | (506.7) | - | - | - | (506.7) |
| | | 2.023/11100 001 11003 | Disabilities | Grants Program Addressing | | | | | | | | | | | | | |
| | | | Grants | Habilitation Needs | | | | | | | | | | | | | |
| 464 | 92 | Senior and | Senior | AMD: Reduce Senior | | 1004 | Gen Fund | (200.0) | 1 | 0 | 0 | | (200.0) | - | - | - | (200.0) |
| | | Disabilities Services | Residential | Residential Services Grants | | | | , , | | | | | (1,112) | | | | , , |
| | | | Services | Supporting Rural Elders' Residential Services | | | | | | | | | | | | | |
| 465 | 93 | Senior and | Governor's | MH Trust: Benef Employment - | | 1092 | MHTAAR | 25.0 | 1 | 0 | 0 | | _ | | 25.0 | _ | 25.0 |
| | 55 | Disabilities Services | Council on | Grant 200 Expand | | 1002 | WILLIA VAIX | 20.0 | | | J | | | | 25.0 | | 20.0 |
| | | | Disabilities and Special | Microenterprise Capital (FY16- FY17) | | | | | | | | | | | | | |
| 466 | | | Education | , | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |

| | Α | В | С | D E | F G H I | J | K L | M N | 0 | Р | Q | RS | S T | U | V | W | X |
|--------------------------|-----|----------------------------------|--------------------------------|--|--|--------------|-----------------------|------------------|-----------------|----------|-------------|----|------------------|------------------|----------------------|---------|-----------|
| 222 | # | Appropriation | Allocation | Description | Subcommittee Notes | | Funding Informa | tion | Funding | Gov PCNs | Hse PCNs | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 332 | 94 | Senior and | Governor's | MH Trust: Benef Employment - | | 1092 | MHTAAR | 200.0 | Multiplier 1 | 0 | 0 | | - | GF - | 200.0 | _ | 200.0 |
| | | Disabilities Services | Council on | Grant 5175 Beneficiary | | | | | | _ | _ | | | | | | |
| | | | Disabilities and | employment technical | | | | | | | | | | | | | |
| | | | Special | assistance & program | | | | | | | | | | | | | |
| | | | Education | coordination | | | | | | | | | | | | | |
| 467 | | | | | | | | | | | | | | | | | |
| | | Senior and | Governor's | AMD: Align Mental Health Trust | | 0 | | - | 1 | 0 | 0 | | - | - | - | - | - |
| | | Disabilities Services | Council on Disabilities and | Funding to Correct Expenditure Line | | | | | | | | | | | | | |
| | | | Special | Line | | | | | | | | | | | | | |
| | | | Education | | | | | | | | | | | | | | |
| 468 | | | | | | | | | | | | | | | | | |
| | | Senior and | Governor's | LFD Adjust: Align Mental Health | | 0 | | | 1 | 0 | 0 | | - | - | - | - | - |
| | | Disabilities Services | Council on | Trust Funding to Correct | | | | | | | | | | | | | |
| | | | Disabilities and Special | Expenditure Line | | | | | | | | | | | | | |
| 400 | | | Education | | | | | | | | | | | | | | |
| 469 | 97 | Departmental Support | | AMD: Align Authority to Comply | | 0 | | | 1 | 0 | 0 | | _ | | _ | _ | _ |
| | | Services | abile / tilding | with Vacancy Factor Guidelines | | Ü | | | · · | | · | | | | | | |
| | | | | , | | | | | | | | | | | | | |
| 470 | | | | | | | | | | | | | | | | | |
| | | Departmental Support | | AMD: Align Authority to Comply | | 0 | | - | 1 | 0 | 0 | | - | - | - | - | - |
| 1 | | Services | Assurance and Audit | with Vacancy Factor Guidelines | | | | | | | | | | | | | |
| | | | Audit | | | | | | | | | | | | | | |
| 471 | 00 | Denoutment-LO: | A ====: | EV2016 Tornet Deduction | | 1004 | 0 5- | (4.000.0) | | L | | | (4.000.0) | | | | (4.000.0) |
| | 99 | Departmental Support Services | Agency Unallocated | FY2016 Target Reduction | | 1004 | Gen Fund | (4,800.0) | 1 | 0 | 0 | | (4,800.0) | - | - | - | (4,800.0) |
| 472 | | Oel vices | Appropriation | | | | | | | | | | | | | | |
| | 100 | Departmental Support | | AMD: Partial Allocation of | | 1004 | Gen Fund | 3,500.0 | 1 | 0 | 0 | | 3,500.0 | - | - | - | 3,500.0 |
| | | Services | Unallocated | Health and Social Services' | | | | | | | | | | | | | • |
| | | | Appropriation | Unallocated Reduction to | | | | | | | | | | | | | |
| | | | | Energy Assistance Program | | | | | | | | | | | | | |
| 473 | | | | | | | | | | | | | | | | | |
| | 101 | Departmental Support | Agency | AMD: Partial Allocation of | | 1004 | Gen Fund | 1,300.0 | 1 | 0 | 0 | | 1,300.0 | - | - | - | 1,300.0 |
| | | Services | Unallocated | Health and Social Services' | | | | | | | | | | | | | |
| | | | Appropriation | Unallocated Reduction to Adult | | | | | | | | | | | | | |
| 11 | | | | Public Assistance | | | | | | | | | | | | | |
| 474 | 100 | Denoutes estal Compart | Camaniasianada | AMD: Align Authority to Comply | | 0 | | | 4 | _ | 0 | | | | | | |
| | | Departmental Support Services | Office | with Vacancy Factor Guidelines | | U | | - | ' | 0 | U | | - | - | - | - | - |
| | | Octivious | Onice | with vacancy ractor culdennes | | | | | | | | | | | | | |
| 475 | | | | | | | | | | | | | | | | | |
| | 103 | | Commissioner's | AMD: Establish Project | Because the subcommittee denied the | 0 | | | 0 | 1 | 0 | | - | | - | - | - |
| | | Services | Office | Manager (06-T055) to Manage | Governor's requested position, the funding | | | | | | | | | | | | |
| 476 | | | | Medicaid Expansion Team | for the PCN is being decremented. (See Item# 166) | | | | | | | | | | | | |
| 4/6 | 104 | Departmental Support | Commissioner's | AMD: Travel Reduction Due to | item# 166) | 1003 | G/F Match | (19.0) | 1 | 0 | 0 | | (19.0) | | | | (19.0) |
| | | Services | Office | Multimedia Meeting Space | | 1000 | O/I WIGHTI | (13.0) | ' | " | U | | (13.0) | _ | [| _ | (13.0) |
| | | | | Enhancements in Core Areas | | | | | | | | | | | | | |
| 477 | | | | | | | | | | | | | | | | | |
| 478 | | Departmental Support | | | | 1004 1007 | Gen Fund | (80.1) | 1 | 0 | 0 | | (80.1) | - | (00.1) | - | (80.1) |
| | | Services | Office | Behavioral Health Administration to Support | | 1007 | I/A Rcpts | (80.1) | 1 | | | | - | - | (80.1) | - | (80.1) |
| | | | | Health Program Manager IV (06 | | | | | | | | | | | | | |
| 1,-, | | | | 0644) | | | | | | | | | | | | | |
| 480 | 106 | Departmental Support | Commissioner's | AMD: Delete Project | | 1002 | Fed Rcpts | (44.8) | 1 | -1 | -1 | | | | | (44.8) | (44.8) |
| | | Services | Office | Coordinator (06-0614) | | 1002 | G/F Match | (50.0) | 1 | 1 - | - 1 | | (50.0) | - | | (44.0) | (50.0) |
| 482 | | | | | | 1004 | Gen Fund | (43.0) | 1 | | | | (43.0) | - | - | - | (43.0) |
| 481 482 483 484 | | | | | | 1007 | I/A Rcpts | (41.2) | 1 | | | | - | - | (41.2) | - | (41.2) |
| 484 | | | Commissioner's | AMD: Delete Office Assistant II | | 1002 | Fed Rcpts | (19.8) | 1 | -1 | -1 | | - | - | - | (19.8) | (19.8) |
| 485 486 | | Services | Office | (06-2002) | | 1003 1004 | G/F Match Gen Fund | (22.1) (19.0) | 1 | ł | | | (22.1) (19.0) | - | - | - | (22.1) |
| 487 | | | | | | 1004 | I/A Rcpts | (18.2) | 1 | ł | | | (19.0) | - | (18.2) | - | (19.0) |
| 488 | 108 | Departmental Support | Administrative | AMD: Delete Administrative | | 1007 | Fed Rcpts | (38.0) | 1 | -1 | -1 | | - | - | (10.2) | (38.0) | (38.0) |
| 489 | | Services | Support | Assistant III (06-0044) | | 1004 | Gen Fund | (47.5) | 1 | | | | (47.5) | - | - | | (47.5) |
| 400 | | | Services | | | 1007 | I/A Rcpts | (9.5) | 1 | | | | - | - | (9.5) | - | (9.5) |
| 491 | 109 | Departmental Support | Administrative | AMD: Delete Accounting | | 1002 | Fed Rcpts | (33.4) | 1 | -1 | -1 | | - | - | - 1 | (33.4) | (33.4) |
| 492 | | Services | Support | Technician II (06-0106) | | 1004 | Gen Fund | (41.8) | 1 |] | | | (41.8) | - | - | - | (41.8) |
| 493 | | | Services | | | 1007 | I/A Rcpts | (8.4) | 1 | | | | - | - | (8.4) | - | (8.4) |
| .50 | | | | 1 | | | | | | | | | | | | | |

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| 332 | # | Appropriation | Allocation | Description | Subcommittee Notes | | Funding Informa | ition | Funding Multiplier | Gov PCNs | Hse PCNs | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 404 | 110 | Departmental Support Services | Administrative Support Services | AMD: Align Authority to Comply with Vacancy Factor Guidelines | | 0 | | - | 1 | 0 | 0 | | - | - | - | - | - |
| 494 | 111 | Departmental Support | Administrative | AMD: Delete Grants | | 1002 | Fed Rcpts | (45.9) | 1 | -1 | -1 | | - | - | - | (45.9) | (45.9) |
| 496 | | Services | Support | Administrator II (06-0665) | | 1004 1007 | Gen Fund | (57.4) (11.5) | 1 | | | | (57.4) | - | (11.5) | - | (57.4) (11.5) |
| 497 | | | Services | | | 1007 | I/A Rcpts | (11.5) | ! | | | | - | - | (11.5) | - | (11.5) |
| 498 499 | 112 | Departmental Support Services | Administrative Support | AMD: Delete Economist IV (06- 0643) | | 1002 1004 | Fed Rcpts Gen Fund | (52.5) (65.6) | 1 | -1 | -1 | | (65.6) | - | - | (52.5) | (52.5) (65.6) |
| 433 | | Services | Services | 0043) | | 1004 | I/A Rcpts | (13.1) | 1 | | | | (65.6) | - | (13.1) | - | (13.1) |
| 500 | | | | | | | | | | | | | | | | | |
| 501 502 | | Departmental Support Services | Administrative Support | AMD: Delete Accounting Technician I (06-0532) | | 1002 1004 | Fed Rcpts Gen Fund | (29.7) (37.2) | 1 | -1 | -1 | | (37.2) | - | - | (29.7) | (29.7) |
| 500 | | CCIVICCS | Services | 1001111010111 (00 0002) | | 1007 | I/A Rcpts | (7.4) | 1 | | | | - | - | (7.4) | - | (7.4) |
| 503 | 114 | Departmental Support | Administrative | AMD: Delete Grants | | 1002 | Fed Rcpts | (41.5) | 1 | -1 | -1 | | - | - | - | (41.5) | (41.5) |
| 505 | | Services | Support Services | Administrator II (05-2323) | | 1004 1007 | Gen Fund I/A Rcpts | (51.9) (10.3) | 1 | | | | (51.9) | - | (10.3) | - | (51.9) (10.3) |
| 506 | 115 | Departmental Support | | AMD: Delete Grants | | 1007 | I/A Ropts | (99.0) | 1 | -1 | -1 | | | - | (99.0) | | (99.0) |
| 507 | | Services | Support Services | Administrator II (06-?009) for the Recidivism Reduction Program | | 1007 | и/ тторю | (55.0) | | · | · | | | | (33.3) | | (55.5) |
| 508 | 116 | Departmental Support Services | Facilities Management | AMD: Align Authority to Comply with Vacancy Factor Guidelines | | 0 | | - | 1 | 0 | 0 | | - | - | - | - | - |
| 509 | 117 | Departmental Support | | AMD: Transfer to the Senior | | 1002 | Fed Rcpts | (255.0) | 1 | 0 | 0 | | - | - | - | (255.0) | (255.0) |
| 510 | | Services | Technology Services | and Disabilities Services Administration for the Automated Service Plan System | | 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 | AMD: Delete Seven College Intern and Two Student Intern | | 1002 1004 | Fed Rcpts Gen Fund | (67.6) (177.3) | 1 | -9 | -9 | | (177.3) | - | - | (67.6) | (67.6) (177.3) |
| 513 | | Services | Services | Positions | | 1004 | I/A Rcpts | (31.0) | 1 | | | | - (111.3) | - | (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 | | AMD: Reduce Hardware | | 1002 1004 | Fed Rcpts | (148.0) | 1 | 0 | 0 | | (000.5) | - | - | (148.0) | (148.0) |
| 517 | | Services | Technology Services | Support Program Due to Expansion of the Department Computer Refresh Program | | | Gen Fund | (362.5) | 1 | | | | (362.5) | - | - | = | (362.5) |
| 518 | | Human Services Community Matching Grant | Community | 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 | AMD: Align Authority and Reduce Travel | | 1002 1004 | Fed Rcpts Gen Fund | (12.4) | 1 | 0 | 0 | | (2.3) | - | - | (12.4) | (12.4) |
| 520 | | - | Matching Grants (non-statutory grants) | Reduce Travel | | 1004 | Gen Fund | (2.3) | ' | | | | (2.3) | - | - | - | (2.3) |
| | 124 | Medicaid Services | Behavioral Health Medicaid Services | AMD: Medicaid Expansion | | 1002 | Fed Rcpts | 4,799.5 | 0 | 0 | 0 | | - | - | - | - | _ |
| 521 522 | 125 | Medicaid Services | Adult Preventative Dental Medicaid Services | AMD: Medicaid Expansion | | 1002 | Fed Rcpts | 5,381.2 | 0 | 0 | 0 | | - | - | - | - | - |

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| 222 | # | Appropriation | Allocation | Description | Subcommittee Notes | | Funding Informa | tion | Funding | Gov PCNs | Hse | | Unrestricted GF | | Other State | Federal | Total |
| 332 | 126 | Medicaid Services | Health Care Medicaid | AMD: Medicaid Expansion | | 1002 | Fed Rcpts | 132,348.9 | Multiplier 0 | 0 | PCNs 0 | | - | GF - | Funds - | - | - |
| 523 | | | Services | | | | | | | | | | | | | | |
| 524 | 127 | Medicaid Services | Senior and Disabilities Medicaid Services | AMD: Medicaid Expansion | | 1002 | Fed Rcpts | 2,908.8 | 0 | 0 | 0 | | - | - | - | , | - |
| 529 | | | | | | | | | | | | | | | | | |
| | empor | ary Increments are I | ncluded in the A | djusted Base. | Temporary Increments from Adjusted | Fi | ınd Code | 3,830.1 | | 0 | 0 | | _ | | | | - |
| 530 | | | | | Base | | | | | | | | | | | | |
| 000 | 128 | Behavioral Health | Behavioral | MH Trust: Dis Justice - Grant | | 1092 | MHTAAR | 100.0 | | 0 | 0 | | - | - | - | - | - |
| 531 | | | Health Grants | 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15- FY17) | | | | | | | | | | | | | |
| 500 | 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 | | - | - | - | - | - |
| 532 | 130 | Behavioral Health | Behavioral | MH Trust: Housing - Grant 383 | | 1092 | MHTAAR | 230.4 | | 0 | 0 | | _ | _ | - | - | - |
| 533 | .00 | 20.00.00 | Health Administration | Maintain Office of Integrated Housing (FY14-FY16) | | 1002 | | 200.1 | | | | | | | | | |
| 000 | 131 | Behavioral Health | Behavioral | Three Year Federal Tobacco | | 1002 | Fed Rcpts | 650.0 | | 0 | 0 | | - | - | - | - | - |
| 534 | | | Health Administration | Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16) | | | | | | | | | | | | | |
| 535 | 132 | Behavioral Health | Services to the Seriously Mentally III | 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 | | - | - | - | - | - |
| 550 | 134 | Juvenile Justice | Probation | MH Trust: Dis Justice - Grant | | 1092 | MHTAAR | 113.3 | | 0 | 0 | | - | - | - | - | - |
| 537 | | | Services | 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17) | | | | | | | | | | | | | |
| | 135 | Juvenile Justice | Probation | MH Trust: Dis Justice - 4302 | | 1092 | MHTAAR | 155.4 | | 0 | 0 | | - | - | - | - | - |
| 538 | | | Services | Mental Health Clinician Oversight In Youth Facilities (FY15-FY17) | | | | | | | | | | | | | |
| | 136 | Public Health | Health Planning and Systems Development | MH Trust: Workforce - Grant 1383 Loan Repayment (FY15- FY17) | | 1092 | MHTAAR | 200.0 | | 0 | 0 | | - | - | - | - | - |
| 539 | | | | | | | | | | | | | | | | | |
| | 137 | Public Health | Health Planning and Systems Development | MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17) | | 1092 | MHTAAR | 40.0 | | 0 | 0 | | - | | | - | - |
| 540 | | | | | | | 10 | | | | | | | | | | |

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| 332 | # | Appropriation | Allocation | Description | Subcommittee Notes | | Funding Informa | ition | Funding Multiplier | Gov PCNs | Hse PCNs | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 541 | | 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 | | - | - | - | - | - |
| 542 | | 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 | | - | - | - | - | - |
| 543 | | 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 | | - | - | - | - | - |
| 544 | | 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 | | - | - | - | - | - |
| 545 | | 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 | | - | - | - | - | |
| 546 | | 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 | | - | - | 1 | | - |
| 547 | | 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 | | - | - | - | - | - |
| 548 | | | | | | | | | | | | | | | | | |
| 549 | Govern | or's Amendments | | | Numbers Section | F | und Code | (20,000.0) | | 0 | 0 | | (20,000.0) | - | • | - | (20,000.0) |
| 550 | 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) | - | ı | • | (20,000.0) |
| 551 | | | | | | | | | | | | | | | | | |
| 556 | | Debouierel Health | | Deduce Treval | | | und Code | (4,469.7) | 4 | 0 | 1 | | (38,191.9) | 4,560.6 | 4,636.0 | (1,404.9) | (30,400.2) |
| 557 | 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) |
| 558 559 | | Behavioral Health | Treatment and Recovery Grants | Replace \$3 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding (1180) | | 1004 1180 | Gen Fund A/D T&P Fd | 3,000.0 | | | | | (3,000.0) | 3,000.0 | - | - | (3,000.0) 3,000.0 |
| 560 | 148 | Behavioral Health | Action Program | Replace UGF with GF/Program Receipts | | 1004 1005 | Gen Fund GF/Prgm | (1,203.8) 1,203.8 | 1 | | | | (1,203.8) | 1,203.8 | - | - | (1,203.8) 1,203.8 |
| 561 | 149 | Children's Services | (ASAP) Front Line Social Workers | Add UGF and 3 PFT Positions | | 1004 | Gen Fund | 250.0 | 1 | | 3 | | 250.0 | - | - | - | 250.0 |
| | | • | | | | | | | | • | | | | • | | | |

| 332 | A # | B Appropriation | C Allocation | D E Description | F G H I Subcommittee Notes | J | K L Funding Informa | M N | O Funding Multiplier | Gov PCNs | Q Hse PCNs | R | Unrestricted GF | U Designated GF | V Other State Funds | W Federal | X Y |
|------------|--------|----------------------|--|--|---|--------------|------------------------|--------------------|----------------------------|----------|------------------|--------|-----------------|-----------------------|---------------------------|--------------|--------------------|
| | 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 | - | - | - | - | - |
| 565 566 | 152 | Health Care Services | Health Facilities Licensing & Certification | Replace UGF with GF/Program Receipts | | 1004 1005 | Gen Fund GF/Prgm | (356.8) 356.8 | 1 | | 0 | | (356.8) | 356.8 | - | - | (356.8) 356.8 |
| 567 | 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) |
| 568 | 154 | | Public | Reduce funding to reflect | | 1002 | Fed Rcpts | (1,212.4) | 1 | | 0 | | - | - | - | (1,212.4) | (1,212.4) |
| 569 | | | | savings resulting from AIRES | | 1003 | G/F Match | (880.7) | 1 | 1 | | | (880.7) | - | - | - | (880.7) |
| 570 | | | Services | coming on-line. | | 1004 | Gen Fund | (220.5) | 1 | | | | (220.5) | - | - | - | (220.5) |
| 571 | 155 | Public Health | | Add intent that the division of Public Health explore ways to maximize collections for services. | | | | | 1 | | 0 | Intent | - | - | - | - | - |
| 572 | 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) |
| 573 | 157 | | 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) |
| 574 | 160 | | | 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) |
| 575 | 158 | | 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) |
| 576 | | 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) |
| 577 | | | 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) |
| 578 | | Services | Governor's Council on Disabilities and Special Education | Reduce Travel | | 1004 | Gen Fund | (50.0) | 1 | | 0 | | (50.0) | - | - | - | (50.0) |
| 580 | | Services | Public Affairs | Reduce effort. Delete positions as necessary, | | 1004 1007 | Gen Fund I/A Rcpts | (400.0) 200.0 | 1 | | 0 | | (400.0) | - | 200.0 | - | 200.0 |
| 581 582 | | Services | Office | Chargeback to Divisions. | | 1003 | G/F Match I/A Rcpts | | 1 | | 0 | | (500.0) | - | 500.0 | - | (500.0) 500.0 |
| 583 584 | | | Commissioner's Office | Delete funding and 2 pcns associated with the Health Care Commission | | 1004 | Gen Fund Fed Rcpts | (350.0) (150.0) | 1 | | -2 | | (350.0) | - | - | (150.0) | (350.0) (150.0) |
| 585 586 | | | 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 I/A Rcpts | (64.0) (64.0) | <u> </u> | | 0 | | (64.0) | - | (64.0) | - | (64.0) (64.0) |
| 587 | | | | Chargeback to Divisions. | | 1004 | Gen Fund | (3,500.0) | 1 | | 0 | | (3,500.0) | - | - | - | (3,500.0) |
| | | | Support | | | 1007 | I/A Rcpts | 3,500.0 | 1 | | | | - | - | 3,500.0 | - | 3,500.0 |
| 588 | | | Services | | | | | | | | | | | | | | |

| | Α | В | С | D | E | F | G | Н І | J | K L | M N | 0 | Р | Q | R | S T | U | V | W | X Y |
|-----|-----|----------------------------|-------------------------------|---|--------------------------|--------------------|---|-----------------|---------------|-------------|-----------------------|----------|-------------|---------|-----------------|---------------|----------------------|---------|------------|-----------|
| 332 | # | Appropriation | Allocation | Description | | Subcommittee Notes | | Funding Informa | | nation | Funding Multiplier | Gov PCNs | Hse PCNs | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | |
| 589 | 167 | Department Support | Information | Chargeback to Divisions. | | | | | 1004 | Gen Fur | d (500.0 | 1 | | 0 | | (500.0 |) - | - unus | - | (500.0) |
| | | | Technology | | | | | | 1007 | I/A Rcp | s 500.0 | 1 | | | | - | - | 500.0 | - | 500.0 |
| 590 | 100 | | Services | Madicald Evacuation Day 1:11:11 | | | | | | | | L., | | | | | | | | |
| | 168 | Medicaid Services | | Medicaid Expansion Prohibition Wordage | | | | | | | • | 1 | | 0 | rdage | - | - | - | - | - |
| | | | | | | | | | | | | | | | rda | | | | | |
| 591 | | | | | | | | | | | | | | | Wor | | | | | |
| | 169 | Medicaid Services | | Add wordage prohibiting the | | | | | | | | 1 | | 0 | ө | - | - | - | - | - |
| | | | | expenditure of fu | | | | | | | 1 | | | Wordage | | | | | | |
| | | | | mandatory abort | ion services. | | | | | | | | | | Vo | | | | | |
| 592 | 470 | Medicaid Services | | Decree of control leading | | | | | 1007 | 05/14 | // 0// 0 | | | | _ | // 0// 0 | | | | (4.044.0) |
| | 170 | | Behavioral Health Medicaid | | ecrement average lapsing | | | | 1037 | GF/MH | (4,611.0 | 1 | | 0 | | (4,611.0 | - | - | - | (4,611.0) |
| 593 | | | Services | Balariooo | | | | | | | | | | | | | | | | |
| 000 | 171 | Medicaid Services | Children's | Decrement avera | age lapsing | | | | 1037 | GF/M | (1,596.1 |) 1 | | 0 | | (1,596.1 |) - | - | - | (1,596.1) |
| | | | | balances | | | | | | | | | | | | | | | | |
| 594 | | | Services | | | | | | | | | | | | | | | | | |
| | 172 | Medicaid Services | Adult Preventative | Decrement avera balances | age lapsing | | | | 1004 | Gen Fur | d (184.8 | 1 | | 0 | | (184.8 | - | - | - | (184.8) |
| | | | Dental Medicaid | balances | | | | | | | | | | | | | | | | |
| 505 | | | Services | | | | | | | | | | | | | | | | | |
| 555 | 173 | Medicaid Services | Health Care | Decrement average lapsing | | | 1 | 1004 | 1004 Gen Fund | d (11,464.7 | 1 | | 0 | | (11,464.7 |) - | - | - | (11,464.7) | |
| | | | Medicaid | balances | | | | | | | | | | | | | | | | , , , , |
| 596 | | | Services | | | | | | | | | | | | | | | 1 ' | | |
| | 174 | | Health Care | Decrement the p | | | | 1004 | Gen Fun | d (173.2 | 1 | | 0 | | (173.2 | - | - | - | (173.2) | |
| | | | | for abortion servi | ices in FY16 | | | | | | | | | | | | | | | |
| 597 | | | Services | | | | | | | | | | | | | | | | | |
| 598 | 175 | Medicaid Services | Health Care | Decrement Pres | | | | | 1003 | G/F Mato | | 1 | | 0 | | (42.5 | - | - | - | (42.5) |
| П | | | | Database Fundir | | | | | 1002 | Fed Rcp | s (42.5 | 1 | | | | - | - | - | (42.5) | (42.5) |
| | | | Services | to DCCED/CBPL | _ | | | | | | | | | | | | | | | |
| 599 | | | | | | | | | | | | | | | | | | | | |
| 555 | 176 | Medicaid Services | Senior and | Decrement avera | age lapsing | | | | 1004 | Gen Fur | d (4,852.1 | 1 | | 0 | | (4,852.1 | - | - | - | (4,852.1) |
| | | | | balances | | | | | | | , , | | | | | | | | | |
| | | | Medicaid | | | | | | | | | | | | | | | | | |
| 600 | | | Services | | | | | | | | | | | | | | | | | |
| | | Agency-wide Unallocated | Agency-wide Unallocated | 20% travel reduc | ction. | | | | 1004 | Gen Fur | (688.4 | 1 | | 0 | | (688.4 | - | - | - | (688.4) |
| 601 | | Unanocated | Unallocated | | | | | | | | | | | | | | | | | |