

301	<b>Department of Health and Social Services</b>														
302	All Dollars in Thousands														
303	(Numbers Only)														
304		<b>FY16 Mgt Pln</b>	<b>FY17 Adj Base</b>	<b>FY17 GovAmd Request</b>	<b>House Subcom</b>	<b>Senate Subcom</b>	<b>FY16 Mgt Pln to House Subcommittee</b>	<b>FY17 Adj Base to House Subcommittee</b>	<b>FY17 GovAmd Request to House Subcommittee</b>						
305	Unrestricted GF	1,165,249.7	1,161,471.1	1,118,548.9	1,075,742.8		(89,506.9)	-7.7%	(85,728.3)	-7.4%	(42,806.1)	-3.8%			
306	Designated GF	103,724.3	103,724.3	104,199.3	107,931.8		4,207.5	4.1%	4,207.5	4.1%	3,732.5	3.6%			
307	Other	94,354.2	92,271.2	99,477.4	100,296.4		5,942.2	6.3%	8,025.2	8.7%	819.0	0.8%			
308	Federal Funds	1,253,679.3	1,254,027.8	1,415,904.0	1,413,021.3		159,342.0	12.7%	158,993.5	12.7%	(2,882.7)	-0.2%			
309	<b>Total</b>	<b>2,617,007.5</b>	<b>2,611,494.4</b>	<b>2,738,129.6</b>	<b>2,696,992.3</b>		<b>79,984.8</b>	<b>3.1%</b>	<b>85,497.9</b>	<b>3.3%</b>	<b>(41,137.3)</b>	<b>-1.5%</b>			
310	Check (Enter #s from LFD reports)														
311	Should equal zero														

Prepared by: Eric Swanson  
Date: 2/26/2016  
Time: 11:00 AM  
Status: FINAL (AS AMENDED)

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

312	<b>Funding Summary</b>														
314	General Funds Total	1,268,974.0	1,265,195.4	1,222,748.2	1,183,674.6		(85,299.4)	-6.7%	(81,520.8)	-6.4%	(39,073.6)	-3.2%			
315	Other	94,354.2	92,271.2	99,477.4	100,296.4		5,942.2	6.3%	8,025.2	8.7%	819.0	0.8%			
316	Federal	1,253,679.3	1,254,027.8	1,415,904.0	1,413,021.3		159,342.0	12.7%	158,993.5	12.7%	(2,882.7)	-0.2%			
317	<b>Positions (Enter position counts from LFD reports)</b>														
319	PFTs	3,477	3,474	3,459	3,444		(33.0)	-0.9%	(30.0)	-0.9%	(15.0)	-0.4%			
320	PPTs	57	57	54	54		(3.0)	-5.3%	(3.0)	-5.3%	-	0.0%			
321	Temps	97	95	95	92		(5.0)	-5.2%	(3.0)	-3.2%	(3.0)	-3.2%			
322	<b>Total Positions</b>	<b>3,631</b>	<b>3,626</b>	<b>3,608</b>	<b>3,590</b>										
323	Position Check (Should equal zero)														

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(85,728.3)	4,207.5	8,025.2	158,993.5	86,086.0
(44,422.2)	(25.0)	7,206.2	161,876.2	124,635.2
-	500.0	-	-	1,088.1
(41,306.1)	3,732.5	819.0	(2,882.7)	(39,637.3)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(44,422.2)	(25.0)	7,206.2	161,876.2	124,635.2
749.8	-	-	-	749.8
3,314.8	-	-	-	3,314.8
588.1	-	-	-	588.1
(720.0)	-	-	-	(720.0)
(21.1)	-	-	-	(21.1)
(5,779.6)	-	-	-	(5,779.6)
-	-	100.0	-	100.0
-	-	750.0	-	750.0
-	-	235.1	-	235.1

325															
326															
327															
328															
329															
330	<b>Department of Health and Social Services</b>														
331															
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>			<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Hse PCNs</b>	<b>OTT/Or Interest</b>			
332	<b>Includes all FY17 Gov Request transactions not included in the Adjusted Base</b>					<b>Numbers Section</b>		<b>Fund Code</b>	126,135.2						
333	1	Agency-wide		Restore funding equal to the UGF portion of the FY16 Salary OTI's		1003	G/F Match	749.8	1						
335						1004	Gen Fund	3,314.8	1						
336						1037	GF/MH	588.1	1						
337	2	Alaska Pioneer Homes	Pioneer Homes	Reduce Pioneer Homes Staffing Levels	The SC also replaced \$532.5 UGF with GF/Program Receipts. (See item 451.)	1004	Gen Fund	(720.0)	1	-11	-11				
338	3	Alaska Pioneer Homes	Pioneer Homes	Reduce Supplies and Cable Television Services		1004	Gen Fund	(21.1)	1	0	0				
339	4	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Transition Behavioral Health Treatment and Recovery Grants to Medicaid Expansion	The SC removes another \$3 million of UGF. (See item 453.)	1037	GF/MH	(5,779.6)	1	0	0				
340	5	Behavioral Health	Behavioral Health Treatment and Recovery Grants	MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development		1092	MHTAAR	100.0	1	0	0				
341	6	Behavioral Health	Behavioral Health Treatment and Recovery Grants	MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program (FY17-FY19)		1092	MHTAAR	750.0	1	0	0				
342	7	Behavioral Health	Behavioral Health Administration	MH Trust: Housing - Grant 383 Office of Integrated Housing		1092	MHTAAR	235.1	1	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	8	Behavioral Health	Alaska Psychiatric Institute Advisory Board	Eliminate Alaska Psychiatric Institute Advisory Board		1004	Gen Fund	(9.0)	1	0	0	(9.0)	-	-	-	-	(9.0)								
343	9	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	Reduce Authority No Longer Needed Due to Retirement		1037	GF/MH	(10.1)	1	0	0	(10.1)	-	-	-	-	(10.1)								
344	10	Behavioral Health	Suicide Prevention Council	Reduce Grants Utilized for Travel		1037	GF/MH	(13.3)	1	0	0	(13.3)	-	-	-	-	(13.3)								
345	11	Children's Services	Children's Services Management	Replace GF/MH (1037) transferred from SDS Early Intervention/Infant Learning Programs with UGF (1004)		1004	Gen Fund	100.0	1	0	0	100.0	-	-	-	-	100.0								
346						1037	GF/MH	(100.0)	1			(100.0)	-	-	-	-	(100.0)								
347						1007	I/A Rcpts	2,000.0	1	0	0	-	-	2,000.0	-	-	2,000.0								
348	12	Children's Services	Foster Care Special Need	Foster Care Special Needs Child Care Growth (I/A Rcpts comes from an RSA with Public Assistance/Child Care Benefits)		1007	I/A Rcpts	2,000.0	1	0	0	-	-	2,000.0	-	-	2,000.0								
349	13	Children's Services	Subsidized Adoptions & Guardianship	Growing Number of Children in Subsidized Adoptions and Guardianships		1002	Fed Rcpts	4,825.0	1	0	0	-	-	-	4,825.0	-	4,825.0								
350						1003	G/F Match	4,825.0	1			4,825.0	-	-	-	-	4,825.0								
351	14	Health Care Services	Catastrophic and Chronic Illness Assistance (AS 47.08)	Cost Containment Due to Medicaid Expansion		1004	Gen Fund	(329.0)	1	0	0	(329.0)	-	-	-	-	(329.0)								
352	15	Health Care Services	Health Facilities Licensing and Certification	Reduce Employee Travel and Discontinue Life Safety Codes Compliance Survey Reimbursable Services Agreements		1002	Fed Rcpts	(16.3)	1	0	0	-	-	-	(16.3)	-	(16.3)								
353						1004	Gen Fund	(16.3)	1			(16.3)	-	-	-	-	(16.3)								
354	16	Health Care Services	Health Facilities Licensing and Certification	New Health Facilities Licensing and Certification Fees	The SC also reduced a corresponding amount of UGF. (See item 455.)	1005	GF/Prgm	200.0	1	0	0	-	200.0	-	-	-	200.0								
355	17	Health Care Services	Health Facilities Licensing and Certification	Civil Penalty Collections		1108	Stat Desig	40.0	1	0	0	-	-	40.0	-	-	40.0								
356	18	Health Care Services	Residential Licensing	Align Fund Source in the Integrated Resource Information System (IRIS)		1003	G/F Match	430.0	1	0	0	430.0	-	-	-	-	430.0								
357						1004	Gen Fund	(430.0)	1			(430.0)	-	-	-	-	(430.0)								
358	19	Health Care Services	Residential Licensing	Inc/Dec Pair: Transfer to Medical Assistance Administration to Support Medicaid Expansion Administration		1002	Fed Rcpts	(166.5)	1	0	0	-	-	-	(166.5)	-	(166.5)								
359						1004	Gen Fund	(166.5)	1			(166.5)	-	-	-	-	(166.5)								
360	20	Health Care Services	Residential Licensing	Regulation Interpretation Efficiencies		1002	Fed Rcpts	(29.7)	1	0	0	-	-	-	(29.7)	-	(29.7)								
361						1004	Gen Fund	(29.7)	1			(29.7)	-	-	-	-	(29.7)								
362	21	Health Care Services	Medical Assistance Administration	Inc/Dec Pair: Transfer from Residential Licensing to Support Medicaid Expansion Administration		1002	Fed Rcpts	166.5	1	0	0	-	-	-	166.5	-	166.5								
363						1004	Gen Fund	166.5	1			166.5	-	-	-	-	166.5								
364	22	Health Care Services	Medical Assistance Administration	Reduce Staff Travel and Services		1002	Fed Rcpts	(103.9)	1	0	0	-	-	-	(103.9)	-	(103.9)								
365						1004	Gen Fund	(103.9)	1			(103.9)	-	-	-	-	(103.9)								
366	23	Health Care Services	Rate Review	Reduce Staff Travel and Services		1002	Fed Rcpts	(20.8)	1	0	0	-	-	-	(20.8)	-	(20.8)								
367						1004	Gen Fund	(20.8)	1			(20.8)	-	-	-	-	(20.8)								
368	24	Juvenile Justice	McLaughlin Youth Center	Maintain McLaughlin Youth Center Staffing	The SC did not accept Gov increment.	1004	Gen Fund	470.0	0.0000	0	0	-	-	-	-	-	-								

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#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
332	25	Juvenile Justice	Kenai Peninsula Youth Facility	Maintain Kenai Peninsula Youth Facility Staffing	The SC did not accept Gov increment.	1004	Gen Fund	50.0	0	0	0								-	-	-	-	-	-
369	26	Juvenile Justice	Bethel Youth Facility	Maintain Bethel Youth Facility Staffing	The SC did not accept Gov increment.	1004	Gen Fund	250.0	0	0	0								-	-	-	-	-	-
370	27	Juvenile Justice	Probation Services	Maintain Probation Services Staffing	The SC did not accept Gov increment.	1004	Gen Fund	120.0	0	0	0								-	-	-	-	-	-
371	28	Juvenile Justice	Juvenile Justice Health Care	Medical Costs for Supervised Youth	The SC did not accept Gov increment.	1004	Gen Fund	110.0	0	0	0								-	-	-	-	-	-
372	29	Public Assistance	Tribal Assistance Programs	Inc/Dec Pair: Transfer Excess UGF from Work Services to satisfy MOE Requirements for Tribal Assistance Grants		1004	Gen Fund	500.0	1	0	0								500.0	-	-	-	-	500.0
373	30	Public Assistance	Energy Assistance Program	Eliminate Alaska Affordable Heating Program		1004	Gen Fund	(9,174.3)	1	0	0								(9,174.3)	-	-	-	-	(9,174.3)
374	31	Public Assistance	Public Assistance Administration	Replace Federal Receipts to Align Existing Budgeted Expenditures		1002	Fed Rcpts	(400.0)	1	0	0								-	-	-	(400.0)	(400.0)	
375						1005	GF/Prgm	150.0	1										-	150.0	-	-	-	150.0
376						1061	CIP Rcpts	250.0	1										-	-	250.0	-	-	250.0
377																								
378	32	Public Assistance	Public Assistance Field Services	Inc/Dec Pair: Transfer Excess UGF from Work Services to Maintain Staffing Levels	Not accept the 500.0 UGF	1004	Gen Fund	500.0	0	0	0								-	-	-	-	-	-
379	33	Public Assistance	Work Services	Inc/Dec Pair: Transfer Excess UGF to Field Services and Tribal Assistance Program		1004	Gen Fund	(1,000.0)	1	0	0								(1,000.0)	-	-	-	-	(1,000.0)
380	34	Public Assistance	Women, Infants and Children	Replace Interagency Receipts No Longer Needed		1002	Fed Rcpts	47.4	1	0	0								-	-	-	47.4	47.4	
381						1007	I/A Rcpts	(47.4)	1										-	-	(47.4)	-	-	(47.4)
382	35	Public Health	Chronic Disease Prevention and Health Promotion	Reduce Authority in Order to Sustain the Tobacco Prevention and Control Fund		1168	Tob ED/CES	(375.0)	1	0	0								-	(375.0)	-	-	-	(375.0)
383	36	Public Health	Epidemiology	Utilize Vaccine Assessment Fund for Vaccines		1004	Gen Fund	(630.0)	1	0	0								(630.0)	-	-	-	-	(630.0)
384	37	Senior and Disabilities Services	Senior and Disabilities Services Administration	Align Fund Source in the Integrated Resource Information System (IRIS)		1003	G/F Match	(6,087.9)	1	0	0								(6,087.9)	-	-	-	-	(6,087.9)
385						1004	Gen Fund	6,087.9	1										6,087.9	-	-	-	-	6,087.9
386	38	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager		1092	MHTAAR	145.0	1	0	0								-	-	145.0	-	-	145.0
387	39	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Housing - IT Application/Telehealth Service System Improvements		1092	MHTAAR	100.0	1	0	0								-	-	100.0	-	-	100.0
388	40	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Cont - Grant 3178 Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst and Registry Support		1092	MHTAAR	138.5	1	0	0								-	-	138.5	-	-	138.5
389	41	Senior and Disabilities Services	Commission on Aging	Travel Reduction		1004	Gen Fund	(3.0)	1	0	0								(3.0)	-	-	-	-	(3.0)
390	42	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination		1092	MHTAAR	100.0	1	0	0								-	-	100.0	-	-	100.0
391	43	Departmental Support	Administrative	Public Assistance Cost		1003	G/F Match	(977.7)	1	0	0								(977.7)	-	-	-	-	(977.7)

	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		Services	Support Services	Allocation Plan Funding Alignment		1004	Gen Fund	977.7	1		977.7	-	-	-	977.7										
392	44	Departmental Support Services	Administrative Support Services	Reduce Personal Services through Staffing Vacancies		1003	G/F Match	(216.0)	1	0	(216.0)	-	-	-	(216.0)										
393	45	Departmental Support Services	Information Technology Services	Align Authority for Business Applications Chargeback		1002	Fed Rcpts	(1,451.3)	1	0	-	-	-	(1,451.3)	(1,451.3)										
394											-	-	-	-	-										
395						1007	I/A Rcpts	1,451.3	1		-	-	1,451.3	-	1,451.3										
46		Human Services Community Matching Grant	Human Services Community Matching Grant	Reduce Municipalities' Grants for Human Services		1004	Gen Fund	(28.3)	1	0	(28.3)	-	-	-	(28.3)										
396																									
47		Community Initiative Matching Grants	Community Initiative Matching Grants (non-statutory grants)	Reduce Grants for Human Services		1004	Gen Fund	(17.6)	1	0	(17.6)	-	-	-	(17.6)										
397																									
48		Medicaid Services	Behavioral Health Medicaid Services	Potential Savings from Reforms and Efficiencies		1037	GF/MH	(3,370.7)	1	0	(3,370.7)	-	-	-	(3,370.7)										
398																									
49		Medicaid Services	Behavioral Health Medicaid Services	Allow for Additional Federal Receipt Authority for Medicaid Expansion		1002	Fed Rcpts	5,206.4	1	0	-	-	-	5,206.4	5,206.4										
399																									
50		Medicaid Services	Adult Preventative Dental Medicaid Services	Potential Savings from Reforms and Efficiencies		1004	Gen Fund	(318.1)	1	0	(318.1)	-	-	-	(318.1)										
400																									
51		Medicaid Services	Adult Preventative Dental Medicaid Services	Allow for Additional Federal Receipt Authority for Medicaid Expansion		1002	Fed Rcpts	6,312.2	1	0	-	-	-	6,312.2	6,312.2										
401																									
402	52	Medicaid Services	Health Care Medicaid Services	Potential Savings from Reforms and Efficiencies		1002	Fed Rcpts	(14,666.3)	1	0	-	-	-	(14,666.3)	(14,666.3)										
						1003	G/F Match	(14,666.3)	1		(14,666.3)	-	-	-	(14,666.3)										
403																									
53		Medicaid Services	Health Care Medicaid Services	Support Tribal Medicaid Administrative Claiming		1108	Stat Desig	1,943.7	1	0	-	-	1,943.7	-	1,943.7										
404																									
54		Medicaid Services	Health Care Medicaid Services	Allow for Additional Federal Receipt Authority for Medicaid Expansion		1002	Fed Rcpts	158,761.5	1	0	-	-	-	158,761.5	158,761.5										
405																									
55		Medicaid Services	Senior and Disabilities Medicaid Services	Potential Savings from Reforms and Efficiencies		1004	Gen Fund	(13,261.5)	1	0	(13,261.5)	-	-	-	(13,261.5)										
406																									
56		Medicaid Services	Senior and Disabilities Medicaid Services	Allow for Additional Federal Receipt Authority for Medicaid Expansion		1002	Fed Rcpts	3,412.0	1	0	-	-	-	3,412.0	3,412.0										
407																									
408	57	Agency Unallocated Appropriation	Agency Unallocated Appropriation	Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	This will be allocated in the Gov Amended. (See items 444-446.)	1003	G/F Match	(749.8)	1	0	(749.8)	-	-	-	(749.8)										
409						1004	Gen Fund	(3,328.6)	1		(3,328.6)	-	-	-	(3,328.6)										
						1037	GF/MH	(588.1)	1		(588.1)	-	-	-	(588.1)										
410																									
58		Agency Unallocated Appropriation	Agency Unallocated Appropriation	LFD: Correcting transaction to Match Governor's Budget (Related to Energy Assistance)		1004	Gen Fund	5.2	1	0	5.2	-	-	-	5.2										
411																									
416																									

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	Temporary increments are included in the Adjusted Base			Temporary Increments from Adjusted Base	Fund Code	2,035.1		0	0	-	-	-	-	-										
417	59	Behavioral Health	Behavioral Health Treatment and Recovery Grants	MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)	1092	MHTAAR	100.0		0	0	-	-	-	-										
418	60	Behavioral Health	Behavioral Health Treatment and Recovery Grants	MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)	1092	MHTAAR	100.0		0	0	-	-	-	-										
419	61	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	465.5		0	0	-	-	-	-										
420	62	Juvenile Justice	Probation Services	MH Trust: Disability Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	1092	MHTAAR	115.4		0	0	-	-	-	-										
421	63	Juvenile Justice	Probation Services	MH Trust: Disability Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	1092	MHTAAR	157.7		0	0	-	-	-	-										
422	64	Public Health	Health Planning and Systems Development	MH Trust: Workforce - Grant 1383 Providing Support for Service to Health Care Practitioners (SHARP)(FY15-FY17)	1092	MHTAAR	200.0		0	0	-	-	-	-										
423	65	Public Health	Health Planning and Systems Development	MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17)	1092	MHTAAR	40.0		0	0	-	-	-	-										
424	66	Public Health	Chronic Disease Prevention and Health Promotion	MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)	1092	MHTAAR	10.0		0	0	-	-	-	-										
425	67	Senior and Disabilities Services	Senior Community Based Grants	MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17)	1092	MHTAAR	300.0		0	0	-	-	-	-										
426	68	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (06-1513) (FY15-FY17)	1092	MHTAAR	119.1		0	0	-	-	-	-										
427	69	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	-	-	-	-										
428	70	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	150.0		0	0	-	-	-	-										
429	71	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	127.4		0	0	-	-	-	-										
430																								

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																								
431	<b>Governor's Amendments</b>																							
432																								
72	Alaska Pioneer Homes	Pioneer Homes	AMD: Delete At Least Three Positions in Pioneer Home Facilities		1004	Gen Fund	(250.0)	1	-3	-3		(250.0)	-	-	-	-							(250.0)	
73	Behavioral Health	Behavioral Health Prevention and Early Intervention Grants	AMD: Maintain Behavioral Health Grants with Alcohol and Other Drug Treatment & Prevention Fund		1004	Gen Fund	(2,000.0)	1	0	0		(2,000.0)	-	-	-	-							(2,000.0)	
					1180	A/D T&P Fd	2,000.0	1				-	2,000.0	-	-	-							2,000.0	
74	Behavioral Health	Alaska Psychiatric Institute	AMD: Delete One Accounting Position		1004	Gen Fund	(110.0)	1	-1	-1		(110.0)	-	-	-	-							(110.0)	
75	Children's Services	Children's Services Management	AMD: Reduce Contractual Services		1004	Gen Fund	(150.0)	1	0	0		(150.0)	-	-	-	-							(150.0)	
76	Health Care Services	Medical Assistance Administration	AMD: Reduce Contractual Services		1004	Gen Fund	(50.0)	1	0	0		(50.0)	-	-	-	-							(50.0)	
77	Public Assistance	General Relief Assistance	AMD: Decrease Burial Assistance Program Through Reform and Efficiencies		1004	Gen Fund	(1,700.0)	1	0	0		(1,700.0)	-	-	-	-							(1,700.0)	
78	Public Health	Nursing	AMD: Delete Two Positions from Public Health Nursing		1004	Gen Fund	(250.0)	1	-2	-2		(250.0)	-	-	-	-							(250.0)	
79	Senior and Disabilities Services	Senior and Disabilities Services Administration	AMD: Reduce Personal Services		1004	Gen Fund	(50.0)	1	0	0		(50.0)	-	-	-	-							(50.0)	
80	Departmental Support Services	Administrative Support Services	AMD: Delete One Administrative Support Position		1004	Gen Fund	(101.3)	1	-1	-1		(101.3)	-	-	-	-							(101.3)	
81	Medicaid Services	Behavioral Health Medicaid Services	AMD: Delete Unused Alcohol and Other Drug Treatment & Prevention Fund Authority		1180	A/D T&P Fd	(1,500.0)	1	0	0		-	(1,500.0)	-	-	-							(1,500.0)	
82	Agency Unallocated Appropriation	Agency Unallocated Appropriation	AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Allocation of Unallocated Reduction. (See lines 408-410.)	1003	G/F Match	749.8	1	0	0		749.8	-	-	-	-							749.8	
					1004	Gen Fund	3,323.4	1				3,323.4	-	-	-	-							3,323.4	
					1037	GF/MH	588.1	1				588.1	-	-	-	-							588.1	
448	<b>Other Subcommittee Actions</b>																							
82	Department of Health and Social Services		Add wordage allowing for the transfer of up to \$25 million of UGF across appropriations.	At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 of unrestricted general funds may be transferred between all appropriations in the Department of Health and Social Services, except Medicaid Services.				1	0	0														
83	Alaska Pioneer Homes	Pioneer Homes		It is the intent of the legislature that the Division of Pioneer Homes work to achieve savings through the privatization of food and janitorial services in all the Pioneer Homes as has been accomplished in the Juneau Pioneer Home.				1	0	0														
84	Alaska Pioneer Homes	Pioneer Homes	Replace UGF with GF/Program Receipts to be collected from a \$100/year annual waitlist fee	Based on waitlist information provided in Pioneer Homes' 2-15-16 presentation: --Inactive waitlist of 5,000 --An active waitlist of 325 5,325 X \$100/year = \$532.5	1004	Gen Fund	(532.5)	1	0	0		(532.5)	-	-	-	-							(532.5)	
					1005	GF/Prgm	532.5	1	0	0		-	532.5	-	-	-							532.5	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	84	Behavioral Health	BH Treatment & Recovery Grants	Reduce Grant Funding		1004	Gen Fund	(3,000.0)	1		0	(3,000.0)	-	-	-	-	(3,000.0)							(3,000.0)	
453	85	Behavioral Health	Behavioral Health Administration	Reduce Funding	Reduces UGF funding to \$7 million.	1004	Gen Fund	(178.7)	1		0	(178.7)	-	-	-	-	(178.7)							(178.7)	
454	86	Health Care Services	Health Facilities Licensing & Certification	Offset the increase in GF/Program Receipts with a UGF Decrement	See line 354.	1004	Gen Fund	(200.0)	1		0	(200.0)	-	-	-	-	(200.0)							(200.0)	
455	87	Juvenile Justice	Nome Youth Facility	Close Facility	Removes 15 PFTs and 3 Temp positions A portion of the funding and three positions remain to allow for the transition of youth (and associated positions) to other facilities.	1004	Gen Fund	(1,693.9)	1		-18	(1,693.9)	-	-	-	-	(1,693.9)							(1,693.9)	
456	88	Juvenile Justice	Ketchikan Regional Youth Facility	Add Intent	It is the intent of the legislature that the Department of Health and Social Services expedite planning and implementation of its proposal to convert or transition the Ketchikan Youth Facility to an adolescent substance abuse and Behavioral Health Treatment Center. In addition, the Department should report its progress to the legislature by January 30, 2017.				1			-	-	-	-	-	-	Intent						-	
457												-	-	-	-	-	-							-	
458	89	Public Assistance	Alaska Temporary Assistance Program	Insert Intent Language	It is the intent of the legislature that the Division of Public Assistance use state funding appropriated for the AHFC Homeless Assistance Program toward its Maintenance of Effort requirement for the Alaska Temporary Assistance Program.				1		0	-	-	-	-	-	-	Intent						-	
459	90	Public Assistance	Alaska Temporary Assistance Program	Reduce UGF to reflect possible MOE savings from counting AHFC's Homeless Assistance Program as allowable TANF expenditures		1003	G/F Match	(5,000.0)	1			(5,000.0)	-	-	-	-	(5,000.0)							(5,000.0)	
460	91	Public Assistance	Adult Public Assistance	Reduction to reflect a declining caseload		1004	Gen Fund	(500.0)	1		0	(500.0)	-	-	-	-	(500.0)							(500.0)	
461	92	Public Assistance	Senior Benefits Payment Program	Remove funding for the highest income level.		1004	Gen Fund	(5,137.9)	1		0	(5,137.9)	-	-	-	-	(5,137.9)							(5,137.9)	
462	93	Public Health	Nursing	Reduce UGF Funding. Reduction will be offset by an increase in program receipts enabling the agency to charge for services per the HB30 Performance Review recommendation.	It is the intent of the legislature that, where possible, Public Health Nursing charge for services provided.	1004	Gen Fund	(1,000.0)	1		0	(1,000.0)	-	-	-	-	(1,000.0)							(1,000.0)	
463						1005	GF/Prgm	2,000.0	1		0	-	2,000.0	-	-	-	-	Intent						2,000.0	
464	94	Public Health	Public Health Laboratories	Reduce UGF Funding. Reduction will be offset by an increase in program receipts enabling the agency to charge for services per the HB 30 Performance Review recommendation.	It is the intent of the legislature that, where possible, Public Health Laboratories charge for services provided.	1004	Gen Fund	(1,200.0)	1		0	(1,200.0)	-	-	-	-	(1,200.0)							(1,200.0)	
465						1005	GF/Prgm	1,200.0	1		0	-	1,200.0	-	-	-	-	Intent						1,200.0	
466	95	Public Health	Community Health Grants	Reduce grant funding 10%.	10% reduction in these grants.	1004	Gen Fund	(157.1)	1		0	(157.1)	-	-	-	-	(157.1)							(157.1)	
467	96	Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin	Reduce funding.		1004	Gen Fund	(114.5)	1		0	(114.5)	-	-	-	-	(114.5)							(114.5)	
468	97	Senior and Disabilities Svcs	General Relief/Temp Assistance	5% UGF Reduction		1004	Gen Fund	(365.0)	1		0	(365.0)	-	-	-	-	(365.0)							(365.0)	
469																									

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	98	Senior and Disabilities Svcs	Senior Community Based Grants	5% UGF Reduction		1004	Gen Fund	(450.0)	1		0			(450.0)	-	-	-	-	(450.0)					
470	99	Senior and Disabilities Svcs	Community DD Grants	5% UGF Reduction		1004	Gen Fund	(640.0)	1		0			(640.0)	-	-	-	-	(640.0)					
471	100	Departmental Support Services	Public Affairs	Program reduction. UGF reduction partially offset with I/A.		1004	Gen Fund	(350.0)	1		0			(350.0)	-	-	-	-	(350.0)					
472						1007	I/A Rcpts	200.0	1		0			-	-	200.0	-	-	200.0					
473	101	Departmental Support Services	Commissioner's Office	5% UGF reduction. I/A offset.		1004	Gen Fund	(75.0)	1		0			(75.0)	-	-	-	-	(75.0)					
474						1007	I/A Rcpts	75.0	1		0			-	-	75.0	-	-	75.0					
475	102	Departmental Support Services	Administrative Support Svcs	5% UGF reduction. I/A offset.		1004	Gen Fund	(309.0)	1		0			(309.0)	-	-	-	-	(309.0)					
476						1007	I/A Rcpts	309.0	1		0			-	-	309.0	-	-	309.0					
477	103	Departmental Support Services	Information Technology Services	5% UGF reduction. I/A offset.		1004	Gen Fund	(235.0)	1		0			(235.0)	-	-	-	-	(235.0)					
478						1007	I/A Rcpts	235.0	1		0			-	-	235.0	-	-	235.0					
479	104	Medicaid Services	Health Care Medicaid Services	Add wordage prohibiting Medicaid expenditures for non-mandatory abortion services.	No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.	1004	Gen Fund	(135.6)	1		0			(135.6)	-	-	-	-	(135.6)					
480																								
481	105	Medicaid Services	Health Care Medicaid Services	Reduce UGF funding for Medicaid Travel per anticipated CMS policy change.		1004	Gen Fund	(13,300.0)	1					(13,300.0)	-	-	-	-	(13,300.0)					
482	106	Medicaid Services	Adult Preventative Dental Medicaid Services	50%reduction		1004	Gen Fund	(279.0)	1		0			(279.0)	-	-	-	-	(279.0)					
483						1003	G/F Match	(2,882.7)	1		0			(2,882.7)	-	-	-	-	(2,882.7)					
484						1002	Fed Rcpts	(2,882.7)	1		0			-	-	-	(2,882.7)	-	(2,882.7)					
485	23	Public Health	Public Health Nursing	Amendment #1 - Reduce UGF		1004	Gen Fund	(2,981.9)	1					(2,981.9)	-	-	-	-	(2,981.9)					
486	24	Public Health	Chronic Disease Prevention and Health Promotion	Amendment #2 - Reduce \$282.2 UGF		1004	Gen Fund	(282.2)	1					(282.2)	-	-	-	-	(282.2)					
487	25	Public Health	Health Planning and Systems Development	Amendment #3 - Reduce funding by \$306.1 UGF		1004	Gen Fund	(306.1)	1					(306.1)	-	-	-	-	(306.1)					
488	106	Appropriation						-	1		0			-	-	-	-	-	-					