

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y					
301	Department of Health and Social Services																													
302	All Dollars in Thousands																													
303	(Numbers Only)																													
304		FY16 Mgt Pln	FY17 Adj Base	FY17 GovAmd Request	Senate Subcom	House Subcom	FY16 Mgt Pln to Senate Subcommittee	FY17 Adj Base to Senate Subcommittee	FY17 GovAmd Request to Senate Subcommittee															Prepared by:	Trevor Fulton					
305	Unrestricted GF	1,165,249.7	1,161,471.1	1,118,548.9	1,061,580.7	1,075,742.8	(103,669.0)	-8.9%	(99,890.4)	-8.6%	(56,968.2)	-5.1%															Date:	3/4/2016		
306	Designated GF	103,724.3	103,724.3	104,199.3	106,331.8	107,931.8	2,607.5	2.5%	2,607.5	2.5%	2,132.5	2.0%															Time:	11:45 AM		
307	Other	94,354.2	92,271.2	99,477.4	100,296.4	100,296.4	5,942.2	6.3%	8,025.2	8.7%	819.0	0.8%															Status:	FINAL		
308	Federal Funds	1,253,679.3	1,254,027.8	1,415,904.0	1,420,123.7	1,413,021.3	166,444.4	13.3%	166,095.9	13.2%	4,219.7	0.3%																		
309	Total	2,617,007.5	2,611,494.4	2,738,129.6	2,688,332.6	2,696,992.3	71,325.1	2.7%	76,838.2	2.9%	(49,797.0)	-1.8%																		
310	Check (Enter #s from LFD reports)																													
311	Should equal zero	2,617,007.5	2,611,494.4	2,738,129.6	2,688,332.6	2,696,992.3	-	-	-	-	-	-																		
312																														
313	Funding Summary																													
314	General Funds Total	1,268,974.0	1,265,195.4	1,222,748.2	1,167,912.5	1,183,674.6	(101,061.5)	-8.0%	(97,282.9)	-7.7%	(54,835.7)	-4.5%																		
315	Other	94,354.2	92,271.2	99,477.4	100,296.4	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	1,420,123.7	1,413,021.3	166,444.4	13.3%	166,095.9	13.2%	4,219.7	0.3%																		
317																														
318	Positions (Enter position counts from LFD reports)																													
319	PFTs	3,477	3,474	3,459	3,455	3,442	(22.0)	-0.6%	(19.0)	-0.5%	(4.0)	-0.1%																		
320	PPTs	57	57	54	54	54	(3.0)	-5.3%	(3.0)	-5.3%	-	0.0%																		
321	Temps	97	95	95	95	92	(2.0)	-2.1%	-	0.0%	-	0.0%																		
322	Total Positions	3,631	3,626	3,608	3,604	3,588																								
323	Position Check (Should equal zero)																													
325																														
326																														
327																														
328																														
329																														
330	Department of Health and Social Services																													
331																														
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTR Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total														
333	Includes all FY17 Gov Request transactions not included in the Adjusted Base					Numbers Section	Fund Code	126,135.2		-18	-22		(44,422.2)	(25.0)	7,206.2	161,876.2	124,635.2													
334	1	Agency-wide		Restore funding equal to the UGF portion of the FY16 Salary OTI's		1003	G/F Match	749.8	1			749.8	-	-	-	-	749.8													
335						1004	Gen Fund	3,314.8	1			3,314.8	-	-	-	-	3,314.8													
336						1037	GF/MH	588.1	1			588.1	-	-	-	-	588.1													
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 85.)	1004	Gen Fund	(720.0)	1	-11	-11	(720.0)	-	-	-	-	(720.0)													
338	3	Alaska Pioneer Homes	Pioneer Homes	Reduce Supplies and Cable Television Services		1004	Gen Fund	(21.1)	1	0	0	(21.1)	-	-	-	-	(21.1)													
339	4	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Transition Behavioral Health Treatment and Recovery Grants to Medicaid Expansion	The SC removes another \$1.5 million of UGF. (See item 86.)	1037	GF/MH	(5,779.6)	1	0	0	(5,779.6)	-	-	-	-	(5,779.6)													
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	-	-	100.0	-	-	100.0													
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	-	-	750.0	-	-	750.0													
342	7	Behavioral Health	Behavioral Health Administration	MH Trust: Housing - Grant 383 Office of Integrated Housing		1092	MHTAAR	235.1	1	0	0	-	-	235.1	-	-	235.1													

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

SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(99,890.4)	2,607.5	8,025.2	166,095.9	77,426.3	
(44,422.2)	(25.0)	7,206.2	161,876.2	124,635.2	
1,700.0	500.0	-	-	2,788.1	
(57,168.2)	2,132.5	819.0	4,219.7	(49,997.0)	
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	

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	Sen 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)		1002	Fed Rcpts	4,825.0	1	0	0	-	-	-	4,825.0	4,825.0									
349	13 Children's Services	Subsidized Adoptions & Guardianship	Growing Number of Children in Subsidized Adoptions and Guardianships		1003	G/F Match	4,825.0	1			4,825.0	-	-	-	4,825.0									
350					1004	Gen Fund	(329.0)	1	0	0	(329.0)	-	-	-	(329.0)									
351	14 Health Care Services	Catastrophic and Chronic Illness Assistance (AS 47.08)	Cost Containment Due to Medicaid Expansion		1002	Fed Rcpts	(16.3)	1	0	0	-	-	-	(16.3)	(16.3)									
352	15 Health Care Services	Health Facilities Licensing and Certification	Reduce Employee Travel and Discontinue Life Safety Codes Compliance Survey Reimbursable Services Agreements		1004	Gen Fund	(16.3)	1			(16.3)	-	-	-	(16.3)									
353	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 88.)	1005	GF/Prgm	200.0	1	0	0	-	200.0	-	-	200.0									
354	17 Health Care Services	Health Facilities Licensing and Certification	Civil Penalty Collections		1108	Stat Desig	40.0	1	0	0	-	-	40.0	-	40.0									
355	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									
356					1004	Gen Fund	(430.0)	1			(430.0)	-	-	-	(430.0)									
357	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)									
358					1004	Gen Fund	(166.5)	1			(166.5)	-	-	-	(166.5)									
359	20 Health Care Services	Residential Licensing	Regulation Interpretation Efficiencies		1002	Fed Rcpts	(29.7)	1	0	0	-	-	-	(29.7)	(29.7)									
360					1004	Gen Fund	(29.7)	1			(29.7)	-	-	-	(29.7)									
361	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									
362					1004	Gen Fund	166.5	1			166.5	-	-	-	166.5									
363	22 Health Care Services	Medical Assistance Administration	Reduce Staff Travel and Services		1002	Fed Rcpts	(103.9)	1	0	0	-	-	-	(103.9)	(103.9)									
364					1004	Gen Fund	(103.9)	1			(103.9)	-	-	-	(103.9)									
365	23 Health Care Services	Rate Review	Reduce Staff Travel and Services		1002	Fed Rcpts	(20.8)	1	0	0	-	-	-	(20.8)	(20.8)									
366					1004	Gen Fund	(20.8)	1			(20.8)	-	-	-	(20.8)									
367	24 Juvenile Justice	McLaughlin Youth Center	Maintain McLaughlin Youth Center Staffing		1004	Gen Fund	470.0	0	0	0	-	-	-	-	-									
368																								

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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	25 Juvenile Justice	Kenai Peninsula Youth Facility	Maintain Kenai Peninsula Youth Facility Staffing		1004	Gen Fund	50.0	0	0	0	-	-	-	-	-									
369	26 Juvenile Justice	Bethel Youth Facility	Maintain Bethel Youth Facility Staffing		1004	Gen Fund	250.0	0	0	0	-	-	-	-	-									
370	27 Juvenile Justice	Probation Services	Maintain Probation Services Staffing		1004	Gen Fund	120.0	0	0	0	-	-	-	-	-									
371	28 Juvenile Justice	Juvenile Justice Health Care	Medical Costs for Supervised Youth		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	32 Public Assistance	Public Assistance Field Services	Inc/Dec Pair: Transfer Excess UGF from Work Services to Maintain Staffing Levels		1004	Gen Fund	500.0	0	0	0	-	-	-	-	-									
378	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)									
379	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									
380					1007	I/A Rcpts	(47.4)	1			-	-	(47.4)	-	(47.4)									
381	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)									
382	36 Public Health	Epidemiology	Utilize Vaccine Assessment Fund for Vaccines		1004	Gen Fund	(630.0)	1	0	0	(630.0)	-	-	-	(630.0)									
383	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)									
384					1004	Gen Fund	6,087.9	1			6,087.9	-	-	-	6,087.9									
385	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									
386	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									
387	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									
388	41 Senior and Disabilities Services	Commission on Aging	Travel Reduction		1004	Gen Fund	(3.0)	1	0	0	(3.0)	-	-	-	(3.0)									
389	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									
390																								

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	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	43	Departmental Support Services	Administrative Support Services	Public Assistance Cost Allocation Plan Funding Alignment	1003	G/F Match	(977.7)	1	0	0	(977.7)	-	-	-	(977.7)									
391					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	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	0	-	-	-	(1,451.3)	(1,451.3)									
394					1007	I/A Rcpts	1,451.3	1			-	-	1,451.3	-	1,451.3									
395	46	Human Services Community Matching Grant	Human Services Community Matching Grant	Reduce Municipalities' Grants for Human Services	1004	Gen Fund	(28.3)	1	0	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	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	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	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	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	0	-	-	-	6,312.2	6,312.2									
401	52	Medicaid Services	Health Care Medicaid Services	Potential Savings from Reforms and Efficiencies	1002	Fed Rcpts	(14,666.3)	1	0	0	-	-	-	(14,666.3)	(14,666.3)									
402					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	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	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	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	0	-	-	-	3,412.0	3,412.0									
407	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	1003	G/F Match	(749.8)	1	0	0	(749.8)	-	-	-	(749.8)									
408					1004	Gen Fund	(3,328.6)	1			(3,328.6)	-	-	-	(3,328.6)									
409					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	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	Sen 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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
431	Governor's Amendments																		1,700.0	500.0	-	-	-	2,200.0
432					Numbers Section	Fund Code		500.0		-7	-7													
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)								
434	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								
435	74 Behavioral Health	Alaska Psychiatric Institute	AMD: Delete One Accounting Position		1004	Gen Fund	(110.0)	1	-1	-1		(110.0)	-	-	-	(110.0)								
436	75 Children's Services	Children's Services Management	AMD: Reduce Contractual Services		1004	Gen Fund	(150.0)	1	0	0		(150.0)	-	-	-	(150.0)								
437	76 Health Care Services	Medical Assistance Administration	AMD: Reduce Contractual Services		1004	Gen Fund	(50.0)	1	0	0		(50.0)	-	-	-	(50.0)								
438	77 Public Assistance	General Relief Assistance	AMD: Decrease Burial Assistance Program Through Reform and Efficiencies	SFIN Sub not accept. (See item 113.)	1004	Gen Fund	(1,700.0)	0	0	0		-	-	-	-	-								
439	78 Public Health	Nursing	AMD: Delete Two Positions from Public Health Nursing		1004	Gen Fund	(250.0)	1	-2	-2		(250.0)	-	-	-	(250.0)								
440	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)								
441	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)								
442	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)								
443	82 Agency Unallocated Appropriation	Agency Unallocated Appropriation	AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Allocation of Unallocated Reduction. (See item 57.)	1003	G/F Match	749.8	1	0	0		749.8	-	-	-	749.8								
444					1004	Gen Fund	3,323.4	1				3,323.4	-	-	-	3,323.4								
445					1037	GF/MH	588.1	1				588.1	-	-	-	588.1								
446																								
447	Other Subcommittee Actions																		(57,168.2)	2,132.5	819.0	4,219.7	(49,997.0)	
448	83 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	Conditional	-	-	-	-	-								
449	84 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	Intent	-	-	-	-	-								
450	85 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		(532.5)	-	-	-	(532.5)								
451					1005	GF/Prgm	532.5	1		0		-	532.5	-	-	532.5								
452																								

	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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	86	Behavioral Health	BH Treatment & Recovery Grants	Reduce Grant Funding	SF Subcommittee Amendment did not accept the Subcommittee's original \$1.5 million UGF Decrement. The House Subcommittee decremented \$3 million UGF.	1004	Gen Fund		0		0									-	-	-	-	-	-
453	87	Behavioral Health	Behavioral Health Administration	Reduce Funding	Reduces UGF funding to \$7 million.	1004	Gen Fund	(178.7)	1		0	(178.7)	-	-	-	-	-								(178.7)
454	88	Health Care Services	Health Facilities Licensing & Certification	Offset the increase in GF/Program Receipts with a UGF Decrement	See line 16.	1004	Gen Fund	(200.0)	1		0	(200.0)	-	-	-	-	-								(200.0)
455	89	Juvenile Justice	Unallocated Reduction/Addition	Reduction to reflect closing an unspecified facility	It is the intent of the legislature that the unallocated reduction to the Division of Juvenile Justice in the amount of \$1,693,900 result in the closure of one of the eight Division youth facilities and that the closure result in the least amount of negative impact to the surrounding community and the efficient delivery of Division services. SF Subcom Amendment replaced "six" with "eight" in the intent language.	1004	Gen Fund	(1,693.9)	1			(1,693.9)	-	-	-	-	-								(1,693.9)
456	90	Public Assistance	Alaska Temporary Assistance Program	Reduce UGF to reflect possible MOE savings from counting AHFC's Homeless Assistance Program (\$5 million) and a portion of the PCE Program (\$2 million) as allowable TANF expenditures	It is the intent of the legislature that the Division of Public Assistance use state funding appropriated for the AHFC Homeless Assistance Program and the PCE Program funding toward its Maintenance of Effort requirement for the Alaska Temporary Assistance Program. SF Subcom Amendment added \$2 million Federal Receipts	1003	G/F Match	(7,000.0)	1			(7,000.0)	-	-	-	-	-								(7,000.0)
457						1002	Fed Rcpts	2,000.0	1		0	-	-	-	-	2,000.0	2,000.0								2,000.0
458	91	Public Assistance	Adult Public Assistance	Reduction to reflect a declining caseload		1004	Gen Fund	(500.0)	1		0	(500.0)	-	-	-	-	-								(500.0)
459	92	Public Assistance	Senior Benefits Payment Program	Remove funding for the highest income level.	Recommend adding backstop language to ensure that the two lowest income levels receive full benefits.	1004	Gen Fund	(5,137.9)	1		0	(5,137.9)	-	-	-	-	-								(5,137.9)
460	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	(500.0)	1		0	(500.0)	-	-	-	-	-								(500.0)
461						1005	GF/Prgm	1,000.0	1		0	-	1,000.0	-	-	-	-								1,000.0
462	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	(600.0)	1		0	(600.0)	-	-	-	-	-								(600.0)
463						1005	GF/Prgm	600.0	1		0	-	600.0	-	-	-	-								600.0
464	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)
465	96	Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin	Reduce funding.		1004	Gen Fund	(114.5)	1		0	(114.5)	-	-	-	-	-								(114.5)
466	97	Senior and Disabilities Svcs	General Relief/Temp Assistance	2.5% UGF Reduction		1004	Gen Fund	(182.5)	1		0	(182.5)	-	-	-	-	-								(182.5)
467	98	Senior and Disabilities Svcs	Senior Community Based Grants	2.5% UGF Reduction		1004	Gen Fund	(225.0)	1		0	(225.0)	-	-	-	-	-								(225.0)
468	99	Senior and Disabilities Svcs	Community DD Grants	2.5% UGF Reduction		1037	GF/MH	(320.0)	1		0	(320.0)	-	-	-	-	-								(320.0)

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#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	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)	
470									1007	I/A Rcpts	200.0	1		0					-	-	200.0	-	200.0	
471	101	Departmental Support Services	Commissioner's Office	5% UGF reduction. I/A offset.					1004	Gen Fund	(75.0)	1		0					(75.0)	-	-	-	(75.0)	
472									1007	I/A Rcpts	75.0	1		0					-	-	75.0	-	75.0	
473	102	Departmental Support Services	Administrative Support Svcs	5% UGF reduction. I/A offset.					1004	Gen Fund	(309.0)	1		0					(309.0)	-	-	-	(309.0)	
474									1007	I/A Rcpts	309.0	1		0					-	-	309.0	-	309.0	
475	103	Departmental Support Services	Information Technology Services	5% UGF reduction. I/A offset.					1004	Gen Fund	(235.0)	1		0					(235.0)	-	-	-	(235.0)	
476									1007	I/A Rcpts	235.0	1		0					-	-	235.0	-	235.0	
477	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)	
478																								
479	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)	
480	106	Medicaid Services	Adult Preventative Dental Medicaid Services	50%reduction					1004	Gen Fund	(279.0)	1		0					(279.0)	-	-	-	(279.0)	
481									1003	G/F Match	(2,882.7)	1		0					(2,882.7)	-	-	-	(2,882.7)	
482									1002	Fed Rcpts	(2,882.7)	1		0					-	-	-	(2,882.7)	(2,882.7)	
483	107	Public Health	Public Health Nursing	Reduce UGF					1004	Gen Fund	(2,981.9)	1		-2					(2,981.9)	-	-	-	(2,981.9)	
484	108	Public Health	Chronic Disease Prevention and Health Promotion	Reduce \$282.2 UGF					1004	Gen Fund	(282.2)	1							(282.2)	-	-	-	(282.2)	
485	109	Public Health	Health Planning and Systems Development	Reduce funding by \$306.1 UGF					1004	Gen Fund	(306.1)	1							(306.1)	-	-	-	(306.1)	
486	110	Children's Services	Foster Care Base Rate	Replace UGF with Federal Receipts per anticipated savings from separating foster care licensing from residential care (as per 2015 Performance Review recommendation)					1004	Gen Fund	(2,326.5)	1		0					(2,326.5)	-	-	-	(2,326.5)	
487									1002	Fed Rcpts	2,326.5	1		0					-	-	-	2,326.5	2,326.5	
488	111	Medicaid Services	Senior/Disability Services	Reduction of 10% to the Personal Care Attendant Program	Add the following intent: It is the intent of the Legislature that the Department make necessary changes to regulations in order to reduce costs and minimize fraud, waste, and abuse associated with the Personal Care Assistant Program				1004	Gen Fund	(4,500.0)	1		0					(4,500.0)	-	-	-	(4,500.0)	
489									1002	Fed Rcpts	(4,500.0)	1		0					-	-	-	(4,500.0)	(4,500.0)	
490	112	Public Assistance	Child Care Benefits	Eliminate UGF not used for MOE or matching.	A portion of this funding (\$641.7) is used for administrative costs and the remainder is used for grants for child care.				1004	Gen Fund	(2,139.0)	1		0					(2,139.0)	-	-	-	(2,139.0)	
491	113	Public Assistance	General Relief Assistance	Decrease Burial Assistance Program through reform and efficiencies					1004	Gen Fund	(2,000.0)	1		0					(2,000.0)	-	-	-	(2,000.0)	

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	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
332	114	Medicaid Services		Language to ensure no customary Medicaid inflation adjustments for FY17	Add the following wordage: No money appropriated in this appropriation may be expended to pay for provider rate increases that are the result of an annual inflation adjustment. For purposes of this section, "annual inflation adjustment" means a revision required by regulation to an existing Medicaid payment rate that results in a new Medicaid payment rate that differs from the existing Medicaid payment rate by a percentage value or overall average net change value that is either listed in regulation or listed in the Consumer Price Index for all Urban Consumers, Global Insight's Healthcare Cost Review, or the Medicare Economic Index. Annual inflation adjustment does not include a revision required by regulation to a Medicaid payment rate that is the result of the rebasing of the Medicaid payment rate.					1		0								-	-	-	-	-	-
492	115	Public Health	Emergency Programs	Transfer funding from Emergency Programs to a new Emergency Medicaid Services Grants allocation	STRUCTURE CHANGE	1003	G/F Match	(3,193.7)		1										(3,193.7)	-	-	-	-	(3,193.7)
493	116	Public Health	Emergency Medical Services Grants	Transfer funding from Emergency Programs to a new Emergency Medicaid Services Grants allocation	STRUCTURE CHANGE	1003	G/F Match	3,193.7		1										3,193.7	-	-	-	-	3,193.7
494	117	Medicaid Services	Health Care Medicaid Services	Replace UGF with GF/Match to reflect funding expended		1004	Gen Fund	(25,000.0)		1										(25,000.0)	-	-	-	-	(25,000.0)
495						1003	G/F Match	25,000.0		1										25,000.0	-	-	-	-	25,000.0
496	118	Medicaid Services	Senior & Disabilities Services	Replace UGF with GF/Match to reflect funding expended		1004	Gen Fund	(30,567.2)		1										(30,567.2)	-	-	-	-	(30,567.2)
497						1003	G/F Match	30,567.2		1										30,567.2	-	-	-	-	30,567.2
498	119	Departmental Support Services	Commissioner's Office	Create a Tribal Federal Liaison Section to Implement New CMS Policy	The department believes that, in order to achieve another \$7 million in UGF savings from implementation of the new CMS policy, it will need additional positions.	1003	G/F Match	275.9		1		4								275.9	-	-	-	-	275.9
499						1002	Fed Rcpts	275.9		1										-	-	-	275.9	-	275.9
500	120	Medicaid Services	Health Care Medicaid Services	Additional UGF Savings Resulting from CMS Policy Change on Travel		1004	Gen Fund	(7,000.0)		1										(7,000.0)	-	-	-	-	(7,000.0)
501						1002	Fed Rcpts	7,000.0		1										-	-	-	7,000.0	-	7,000.0
502	121	Agency Unallocated Appropriation	Agency Unallocated Appropriation	Reduce personal services for PCNs designated exempt, partially-exempt, or supervisory	ADD INTENT - It is the intent of the legislature that the Department reduce PCNs designated exempt, partially-exempt, or supervisory to absorb the \$1 million unallocated unrestricted general fund reduction.	1004	Gen Fund	(1,000.0)		1		-6								(1,000.0)	-	-	-	-	(1,000.0)
503																									