

	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			FY14 Mgt Pln	FY15 Adj Base	Governor	House Subcom	Senate Subcom				FY14 Mgt Pln to House Subcommittee			FY15 Adj Base to House Subcommittee			Governor to House Subcommittee				Prepared by: Cathy Tilton					
305	Unrestricted GF		1,236,196.6	1,236,917.0	1,256,144.9	1,249,655.7					13,459.1	1.1%		12,738.7	1.0%		(6,489.2)		-0.5%		Date: Feb. 28, 2014					
306	Designated GF		73,369.4	73,442.3	72,589.5	72,589.5					(779.9)	-1.1%		(852.8)	-1.2%		-		0.0%		Time					
307	Other		95,037.1	91,922.6	90,324.3	88,924.3					(6,112.8)	-6.4%		(2,998.3)	-3.3%		(1,400.0)		-1.5%		Status: Corrected					
308	Federal Funds		1,248,823.0	1,249,165.7	1,250,483.9	1,250,431.4					1,608.4	0.1%		1,265.7	0.1%		(52.5)		0.0%							
309	Total		2,653,426.1	2,651,447.6	2,669,542.6	2,661,600.9	-				8,174.8	0.3%		10,153.3	0.4%		(7,941.7)		-0.3%							
310	Check (Enter #s from LFD reports)																									
310			2,653,426.1	2,651,447.6	2,669,542.6	2,661,600.9	-																			
311	Should equal zero																									
312																										
313	Funding Summary																									
314	General Funds Total		1,309,566.0	1,310,359.3	1,328,734.4	1,322,245.2					12,679.2	1.0%		11,885.9	0.9%		(6,489.2)		-0.5%							
315	Other		95,037.1	91,922.6	90,324.3	88,924.3					(6,112.8)	-6.4%		(2,998.3)	-3.3%		(1,400.0)		-1.5%							
316	Federal		1,248,823.0	1,249,165.7	1,250,483.9	1,250,431.4					1,608.4	0.1%		1,265.7	0.1%		(52.5)		0.0%							
317																										
318	Positions (Enter position counts from LFD reports)																									
319	PFTs		3504	3500	3489	3489					(15.0)	-0.4%		(11.0)	-0.3%		-		0.0%							
320	PPTs		62	61	60	60					(2.0)	-3.2%		(1.0)	-1.6%		-		0.0%							
321	Temps		112	104	101	101					(11.0)	-9.8%		(3.0)	-2.9%		-		0.0%							
322	Total Positions		3678	3665	3650	3650																				
323	Position Check (Should equal zero)																									
324																										
325																										
326																										
327																										
328																										
329																										
330	Department of Health and Social Services																									
331	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	Total Subcommittee Changes															
332	These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.					Numbers Section	Fund Code	18,095.0		-15	-15	Governor's Original Request Accepted														
333												Governor's Amendments Accepted														
334	1	Alaska Pioneer Homes	Pioneer Homes	Increased Ratio of Veterans Served in the Palmer Home		1002	Fed Rcpts	100.0	1	0	0	Subcommittee's Additions														
335						1004	Gen Fund	(100.0)	1			OT? & Intent?														
336	2	Alaska Pioneer Homes	Pioneer Homes	Reduce Uncollectible Statutory Designated Program Receipt Authority Associated with Dispensing Pharmaceuticals		1108	Stat Desig	(400.0)	1	0	0															
337	3	Alaska Pioneer Homes	Pioneer Homes	Reduce Expenditure Level		1004	Gen Fund	(5.9)	1	0	0															
338	4	Behavioral Health	Behavioral Health Grants	MH Trust: Dis Justice - Grant 2819.05 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)		1092	MHTAAR	100.0	1	0	0															
339	5	Behavioral Health	Behavioral Health Administration	Replace Incoming Data Infrastructure Grant with a Contract		1002	Fed Rcpts	(133.0)	1	0	0															
340						1108	Stat Desig	133.0	1																	
341	6	Behavioral Health	Behavioral Health Administration	Remove Fndg for 3 Year Fed Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14 FY16)		1002	Fed Rcpts	(650.0)	1	0	0															
342	7	Behavioral Health	Behavioral Health Administration	Reduce Expenditure Level		1003	G/F Match	(340.0)	1	0	0															
343						1004	Gen Fund	(310.0)	1																	
HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)																										
Unrestricted GF Designated GF Other State Funds Federal Total																										
12,738.7 (852.8) (2,998.3) 1,265.7 10,153.3																										
19,227.9 (852.8) (1,598.3) 1,318.2 18,095.0																										
- - - - -																										
(6,489.2) - (1,400.0) (52.5) (7,941.7)																										
Unrestricted GF Designated GF Other State Funds Federal Total																										
19,227.9 (852.8) (1,598.3) 1,318.2 18,095.0																										
- - - - -																										
(100.0) - - - - (100.0)																										
- - (400.0) - - (400.0)																										
(5.9) - - - - (5.9)																										
- - 100.0 - - 100.0																										
- - - - (133.0) (133.0)																										
- - 133.0 - - 133.0																										
- - - - (650.0) (650.0)																										
(340.0) - - - - (340.0)																										
(310.0) - - - - (310.0)																										

Prepared by:	Cathy Tilton
Date:	Feb. 28, 2014
Time	
Status:	Corrected

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

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
12,738.7	(852.8)	(2,998.3)	1,265.7	10,153.3
19,227.9	(852.8)	(1,598.3)	1,318.2	18,095.0
-	-	-	-	-
(6,489.2)	-	(1,400.0)	(52.5)	(7,941.7)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
19,227.9	(852.8)	(1,598.3)	1,318.2	18,095.0
-	-	-	100.0	100.0
(100.0)	-	-	-	(100.0)
-	-	(400.0)	-	(400.0)
(5.9)	-	-	-	(5.9)
-	-	100.0	-	100.0
-	-	-	(133.0)	(133.0)
-	-	133.0	-	133.0
-	-	-	(650.0)	(650.0)
(340.0)	-	-	-	(340.0)
(310.0)	-	-	-	(310.0)

	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	Behavioral Health Administration	Reduce Expenditure Level		1002	Fed Rcpts	(31.3)	1	0	0		-	-	-	(31.3)	(31.3)								
344	9	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 604.09 Department of Corrections Discharge Incentive Grants		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0								
345	10	Behavioral Health	Services for Severely Emotionally Disturbed Youth	Replace Capital Improvement Project Receipt Authority to Support a Family Therapy and In Home Service Grant		1002	Fed Rcpts	705.1	1	0	0		-	-	-	705.1	705.1								
346						1061	CIP Rcpts	(705.1)	1				-	-	(705.1)	-	(705.1)								
347	11	Behavioral Health	Services for Severely Emotionally Disturbed Youth	Reduce Expenditure Level		1037	GF/MH	(250.0)	1	0	0		(250.0)	-	-	-	-	(250.0)							
348	12	Behavioral Health	Alaska Psychiatric Institute	MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression		1092	MHTAAR	75.0	1	0	0		-	-	75.0	-	75.0								
349	13	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: Cont - Grant 605.09 ABADA/AMHB Joint Staffing (FY15-FY17)		1092	MHTAAR	457.2	1	0	0		-	-	457.2	-	457.2								
350	14	Children's Services	Children's Services Management	Reduce Expenditure Level		1004	Gen Fund	(230.0)	1	0	0		(230.0)	-	-	-	-	(230.0)							
351	15	Children's Services	Children's Services Training	Reduce Expenditure Level		1004	Gen Fund	(377.3)	1	0	0		(377.3)	-	-	-	-	(377.3)							
352	16	Children's Services	Family Preservation	Expand "Strengthening Families Alaska" to Rural Communities in Alaska's Northern and Western Regions		1004	Gen Fund	250.0	1	0	0		250.0	-	-	-	-	250.0							
353	17	Children's Services	Subsidized Adoptions & Guardianship	Maintain Title IV-E Foster Care Program Growth		1002	Fed Rcpts	2,325.0	1	0	0		-	-	-	2,325.0	2,325.0								
354	18	Children's Services	Infant Learning Program Grants	MH Trust: Gov Cncl - 1207.07 Early Intervention/Infant Learning Program Positive Parenting Training		1092	MHTAAR	80.0	1	0	0		-	-	80.0	-	80.0								
355	19	Children's Services	Infant Learning Program Grants	MH Trust: BTKH - Grant 2550.05 Early Intervention for Young Children		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0								
356	20	Health Care Services	Health Facilities Licensing and Certification	Delete Uncollectible Receipt Authority		1002	Fed Rcpts	(100.0)	1	0	0		-	-	-	(100.0)	(100.0)								
357	21	Health Care Services	Health Facilities Licensing and Certification	Reduce Expenditure Level		1004	Gen Fund	(30.9)	1	0	0		(30.9)	-	-	-	-	(30.9)							
358	22	Health Care Services	Residential Licensing	Delete Authority No Longer Needed for the Federal Background Check Grant		1002	Fed Rcpts	(1,000.0)	1	0	0		-	-	-	(1,000.0)	(1,000.0)								
359	23	Health Care Services	Residential Licensing	Reduce Expenditure Level		1004	Gen Fund	(50.9)	1	0	0		(50.9)	-	-	-	-	(50.9)							
360																									

	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	24	Health Care Services	Medical Assistance Administration	Delete Capital Improvement Project Receipt Authority No Longer Needed for Reimbursable Service Agreements		1061	CIP Rcpts	(2,000.0)	1	0	0		-	-	(2,000.0)	-	(2,000.0)								
361																									
362	25	Health Care Services	Medical Assistance Administration	Delete Long-Term Vacant Positions (06-T014, 06-T018)		1002	Fed Rcpts	(55.0)	1	-2	-2		-	-	-	(55.0)	(55.0)								
363						1003	G/F Match	(55.0)	1				(55.0)	-	-	-	(55.0)								
364						1061	CIP Rcpts	(152.3)	1				-	-	(152.3)	-	(152.3)								
	26	Health Care Services	Medical Assistance Administration	Reduce Expenditure Level		1004	Gen Fund	(149.7)	1	0	0		(149.7)	-	-	-	(149.7)								
365																									
	27	Health Care Services	Rate Review	Reduce Expenditure Level		1004	Gen Fund	(14.8)	1	0	0		(14.8)	-	-	-	(14.8)								
366																									
367	28	Juvenile Justice	McLaughlin Youth Center	Replace Child Nutrition Receipts for Anchorage School District's Rent for Step-Up Program		1007	I/A Rcpts	(5.0)	1	0	0		-	-	(5.0)	-	(5.0)								
368						1108	Stat Design	5.0	1				-	-	5.0	-	5.0								
	29	Juvenile Justice	Probation Services	Reduce Expenditure Level		1004	Gen Fund	(5.2)	1	0	0		(5.2)	-	-	-	(5.2)								
369																									
	30	Juvenile Justice	Probation Services	MH Trust: Dis Justice - 4302.02 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)		1092	MHTAAR	154.7	1	0	0		-	-	154.7	-	154.7								
370																									
	31	Juvenile Justice	Probation Services	MH Trust: Dis Justice - Grant 3504.03 Div Juvenile Justice Rural Re-entry Specialist (FY15-FY17)		1092	MHTAAR	112.8	1	0	0		-	-	112.8	-	112.8								
371																									
372	32	Juvenile Justice	Delinquency Prevention	Replace Uncollectible Interagency Receipt Authority for Interest Collected on Juvenile Accountability Block Grant		1007	I/A Rcpts	(10.0)	1	0	0		-	-	(10.0)	-	(10.0)								
						1108	Stat Design	10.0	1				-	-	10.0	-	10.0								
373																									
	33	Public Assistance	Tribal Assistance Programs	Tribal Assistance Permanent Fund Dividend Hold Harmless Program Growth		1007	I/A Rcpts	250.0	1	0	0		-	-	250.0	-	250.0								
374																									
	34	Public Assistance	Permanent Fund Dividend Hold Harmless	Permanent Fund Dividend Hold Harmless Program Growth		1050	PFD Fund	250.0	1	0	0		-	250.0	-	-	250.0								
375																									
	35	Public Assistance	Public Assistance Field Services	Delete Long-Term Vacant Position (07-5733)		1002	Fed Rcpts	(99.7)	1	-1	-1		-	-	-	(99.7)	(99.7)								
376																									
377	36	Public Assistance	Public Assistance Field Services	Reduce Expenditure Level		1002	Fed Rcpts	(90.0)	1	0	0		-	-	-	(90.0)	(90.0)								
378						1004	Gen Fund	(50.0)	1				(50.0)	-	-	-	(50.0)								
	37	Public Assistance	Women, Infants and Children	Replace Uncollectible Capital Improvement Project Receipt Authority to Support Interagency Agreements		1002	Fed Rcpts	346.5	1	0	0		-	-	-	346.5	346.5								
380						1061	CIP Rcpts	(346.5)	1				-	-	(346.5)	-	(346.5)								
381	38	Public Health	Health Planning and Systems Development	Replace Uncollectible Program Receipts to Support Existing Health Programs		1002	Fed Rcpts	400.0	1	0	0		-	-	-	400.0	400.0								
382						1108	Stat Design	(400.0)	1				-	-	(400.0)	-	(400.0)								
383	39	Public Health	Health Planning and Systems Development	Delete Long-Term Vacant Positions (06-N004, 06-N1068)		1003	G/F Match	(55.9)	1	-2	-2		(55.9)	-	-	-	(55.9)								
						1004	Gen Fund	(55.9)	1				(55.9)	-	-	-	(55.9)								
384																									
	40	Public Health	Health Planning and Systems Development	Reduce Expenditure Level		1004	Gen Fund	(94.4)	1	0	0		(94.4)	-	-	-	(94.4)								
385																									
	41	Public Health	Health Planning and Systems Development	MH Trust: Cont - Scorecard Update (FY15-FY17)		1092	MHTAAR	40.0	1	0	0		-	-	40.0	-	40.0								
386																									
	42	Public Health	Nursing	Reduce Expenditure Level		1004	Gen Fund	(29.8)	1	0	0		(29.8)	-	-	-	(29.8)								
387																									

	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	43	Public Health	Women, Children and Family Health	Reduce Expenditure Level		1004	Gen Fund	(93.5)	1	0	0		(93.5)	-	-	-	(93.5)								
388	44	Public Health	Women, Children and Family Health	MH Trust: Gov Cncl - Grant 3505.03 Autism Workforce Development Capacity Building		1092	MHTAAR	75.0	1	0	0		-	-	75.0	-	75.0								
389	45	Public Health	Public Health Administrative Services	Delete Long-Term Vacant Position (06-1813)		1002	Fed Rcpts	(91.6)	1	-1	-1		-	-	-	(91.6)	(91.6)								
390	46	Public Health	Emergency Programs	Delete Long-Term Vacant Position (06-1658)		1002	Fed Rcpts	(105.3)	1	-1	-1		-	-	-	(105.3)	(105.3)								
391	47	Public Health	Chronic Disease Prevention and Health Promotion	Transfer from Tobacco Prevention and Control for Increased Accountability and Transparency		1168	Tob ED/CES	7,816.9	1	0	0		-	7,816.9	-	-	7,816.9								
392	48	Public Health	Chronic Disease Prevention and Health Promotion	Replace Uncollectible Program Receipts to Support Behavioral Risk Factor Surveillance System Grant		1002	Fed Rcpts	200.0	1	0	0		-	-	-	200.0	200.0								
393						1108	Stat Desig	(200.0)	1				-	-	(200.0)	-	(200.0)								
394	49	Public Health	Chronic Disease Prevention and Health Promotion	Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts		1168	Tob ED/CES	(1,600.0)	1	0	0		-	(1,600.0)	-	-	(1,600.0)								
395	50	Public Health	Chronic Disease Prevention and Health Promotion	Reduce Expenditure Level		1004	Gen Fund	(93.5)	1	0	0		(93.5)	-	-	-	(93.5)								
396	51	Public Health	Epidemiology	Replace Uncollectible Program Receipts to Accommodate Additional Fee Receipts from Disease Treatment		1005	GF/Prgm	500.0	1	0	0		-	500.0	-	-	500.0								
397						1108	Stat Desig	(500.0)	1				-	-	(500.0)	-	(500.0)								
398	52	Public Health	Epidemiology	Reduce Expenditure Level		1004	Gen Fund	(93.5)	1	0	0		(93.5)	-	-	-	(93.5)								
399	53	Public Health	Bureau of Vital Statistics	Reduce Expenditure Level		1004	Gen Fund	(93.5)	1	0	0		(93.5)	-	-	-	(93.5)								
400	54	Public Health	Public Health Laboratories	Delete Long-Term Vacant Positions (06-1915, 06-1966, 06-2000, 06-IN1002)		1002	Fed Rcpts	(92.9)	1	-4	-4		-	-	-	(92.9)	(92.9)								
401						1004	Gen Fund	(289.6)	1				(289.6)	-	-	-	(289.6)								
402	55	Public Health	Tobacco Prevention and Control	Transfer Tobacco Prevention and Control Grants to Chronic Disease Prevention and Health Promotion		1168	Tob ED/CES	(7,816.9)	1	0	0		-	(7,816.9)	-	-	(7,816.9)								
403	56	Senior and Disabilities Services	Senior and Disabilities Services Administration	Reduce Expenditure Level		1004	Gen Fund	(288.6)	1	0	0		(288.6)	-	-	-	(288.6)								
404	57	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Brain Injury - Grant 3178.04 Traumatic/Acquired Brain Injury Pgm Research Analyst & Registry Support		1092	MHTAAR	136.5	1	0	0		-	-	136.5	-	136.5								
405	58	Senior and Disabilities Services	Senior Community Based Grants	MH Trust: ACoA - Grant 1927.06 Aging and Disability Resource Centers (FY15-FY17)		1092	MHTAAR	125.0	1	0	0		-	-	125.0	-	125.0								
406	59	Senior and Disabilities Services	Community Developmental Disabilities Grants	MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17)		1092	MHTAAR	250.3	1	0	0		-	-	250.3	-	250.3								
407																									

	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	60	Senior and Disabilities Services	Commission on Aging	Reduce Expenditure Level		1004	Gen Fund	(4.0)	1	0	0		(4.0)	-	-	-	(4.0)								
408	61	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17)		1092	MHTAAR	116.2	1	0	0		-	-	116.2	-	116.2								
409	62	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	Delete Long-Term Vacant Position (06-IN0900)		1002	Fed Rcpts	(27.9)	1	-1	-1		-	-	-	(27.9)	(27.9)								
410	63	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Cont - Grant 105.10 Research Analyst III (06-0534) (FY15-FY17)		1092	MHTAAR	122.1	1	0	0		-	-	122.1	-	122.1								
411	64	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Dis Justice - Grant 4303.02 AK Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)		1092	MHTAAR	150.0	1	0	0		-	-	150.0	-	150.0								
412	65	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Employment - Grant 200.11 Microenterprise Capital (FY15-FY17)		1092	MHTAAR	125.0	1	0	0		-	-	125.0	-	125.0								
413	66	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Employment - Disability Employment Initiative		1092	MHTAAR	50.0	1	0	0		-	-	50.0	-	50.0								
414	67	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Employment-Disability Employment Initiative		1092	MHTAAR	150.0	1	0	0		-	-	150.0	-	150.0								
415	68	Departmental Support Services	Public Affairs	Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Services Agreements		1002	Fed Rcpts	(200.0)	1	0	0		-	-	-	(200.0)	(200.0)								
417						1007	I/A Rcpts	125.0	1				-	-	125.0	-	125.0								
418						1061	CIP Rcpts	75.0	1				-	-	75.0	-	75.0								
419	69	Departmental Support Services	Quality Assurance and Audit	Inc/Dec Pair: Transfer from HSS State Facil Rent to Comply with Vac Factor Gdlines & Support a Computer Refresh Program		1004	Gen Fund	20.0	1	0	0		20.0	-	-	-	20.0								
420	70	Departmental Support Services	Commissioner's Office	Inc/Dec Pair: Transfer from State Facilities Rent for Lease and Professional Services Costs		1004	Gen Fund	175.0	1	0	0		175.0	-	-	-	175.0								
421	71	Departmental Support Services	Administrative Support Services	Delete Long-Term Vacant Position (06-IN0926)		1002	Fed Rcpts	(9.9)	1	-1	-1		-	-	-	(9.9)	(9.9)								
422						1004	Gen Fund	(23.1)	1				(23.1)	-	-	-	(23.1)								
423	72	Departmental Support Services	Administrative Support Services	Reduce Expenditure Level		1004	Gen Fund	(54.5)	1	0	0		(54.5)	-	-	-	(54.5)								
424	73	Departmental Support Services	Facilities Management	Replace Uncollectible Interagency Receipts to Support Capital Reimbursable Services Agreements		1007	I/A Rcpts	(17.9)	1	0	0		-	-	(17.9)	-	(17.9)								
425						1061	CIP Rcpts	17.9	1				-	-	17.9	-	17.9								
426	74	Departmental Support Services	Information Technology Services	Replace Uncollectible Program Receipts to Support Special Project Capital Reimbursable Services Agreements		1005	GF/Prgm	(2.8)	1	0	0		-	-	(2.8)	-	(2.8)								
427						1061	CIP Rcpts	207.6	1				-	-	207.6	-	207.6								
428						1108	Stat Desig	(204.8)	1				-	-	(204.8)	-	(204.8)								
429	75	Departmental Support Services	Information Technology Services	Delete Long-Term Vacant Positions (06-0648, 06-1605)		1002	Fed Rcpts	(71.8)	1	-2	-2		-	-	-	(71.8)	(71.8)								
430						1004	Gen Fund	(167.6)	1				(167.6)	-	-	-	(167.6)								

	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	76	Departmental Support Services	Information Technology Services	Reduce Expenditure Level		1004	Gen Fund	(384.3)	1	0	0		(384.3)	-	-	-	(384.3)								
431	77	Departmental Support Services	HSS State Facilities Rent	Inc/Dec Pair: Trans to Quality Assurance & Audit to Comply with Vac Factor Gdlines & Support a Computer Refresh Program		1004	Gen Fund	(20.0)	1	0	0		(20.0)	-	-	-	(20.0)								
432	78	Departmental Support Services	HSS State Facilities Rent	Inc/Dec Pair: Transfer to Commissioner's Office for Lease and Professional Services Costs		1004	Gen Fund	(175.0)	1	0	0		(175.0)	-	-	-	(175.0)								
433	79	Community Initiative Matching Grants	Community Initiative Matching Grants (non-statutory grants)	Reduce Expenditure Level		1004	Gen Fund	(0.3)	1	0	0		(0.3)	-	-	-	(0.3)								
434	80	Medicaid Services	Behavioral Health Medicaid Services	Medicaid Services Growth Reduction		1037	GF/MH	(3,239.9)	1	0	0		(3,239.9)	-	-	-	(3,239.9)								
435	81	Medicaid Services	Children's Medicaid Services	Medicaid Services Growth Reduction		1003	G/F Match	(248.7)	1	0	0		(248.7)	-	-	-	(248.7)								
436	82	Medicaid Services	Adult Preventative Dental Medicaid Services	Medicaid Services Growth		1003	G/F Match	170.1	1	0	0		170.1	-	-	-	170.1								
437	83	Medicaid Services	Health Care Medicaid Services	Medicaid Services Growth		1003	G/F Match	7,962.0	1	0	0		7,962.0	-	-	-	7,962.0								
438	84	Medicaid Services	Senior and Disabilities Medicaid Services	Medicaid Services Growth		1003	G/F Match	18,126.1	1	0	0		18,126.1	-	-	-	18,126.1								
439																									
444	Temporary increments are included in the Adjusted Base.				Temporary Increments from Adjusted Base	Fund Code			2,430.8		0	0		-	-	-	-	-	-	-	-	-	-		
445	85	Behavioral Health	Behavioral Health Grants	MH Trust: Housing - Grant 1377.07 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)		1092	MHTAAR	100.0		0	0		-	-	-	-	-	-	-	-	-	-	-		
446	86	Behavioral Health	Behavioral Health Administration	Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)		1002	Fed Rcpts	650.0		0	0		-	-	-	-	-	-	-	-	-	-	-		
447	87	Behavioral Health	Behavioral Health Administration	MH Trust: Housing - Grant 383.10 Maintain Office of Integrated Housing (FY14-FY16)		1092	MHTAAR	229.0		0	0		-	-	-	-	-	-	-	-	-	-	-		
448	88	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 575.09 Bridge Home Program & Intensive Services for Community Integration (FY14-FY16)		1092	MHTAAR	750.0		0	0		-	-	-	-	-	-	-	-	-	-	-		
449	89	Public Health	Health Planning and Systems Development	MH Trust: Workforce Dev - Grant 1383.07 Loan Repayment (FY14-FY15)		1092	MHTAAR	200.0		0	0		-	-	-	-	-	-	-	-	-	-	-		
450																									

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332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
451	90	Public Health	Epidemiology	Restore Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)		1004	Gen Fund	360.0		0	0		-	-	-	-	-								
452	91	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Housing - Grant 68.11 Maintain Rural Long Term Care Development (FY14-FY16)		1092	MHTAAR	141.8		0	0		-	-	-	-	-								
461	Other Subcommittee Actions																								
462	92	Department of Health and Social Services		At the discretion of the Commissioner of the Department of Health and Social Services, up to \$50,000,000 may be transferred between appropriations in the Department of Health and Social Services.	Add contitional language	Fund Code		(7,941.7)	1	0	0		(6,489.2)	-	(1,400.0)	(52.5)	(7,941.7)								
463	93	Pioneer Homes		It is the intent of the legislature that the department submit a report to the legislature by January 22, 2015, outlining statutory and regulatory changes that need to occur to ensure that the Alaska Pioneer Homes maximize Medicalaid funding.	Add Intent language				1				-	-	-	-	-								
464	94	Behavioral Health	Behavioral Health Grants	Reallocate funding (and reflect savings) by replacing residential treatment services with outpatient substance abuse treatment services	Reallocate funding for Residential Substance Abuse Treatment Services. This reallocation will result in an expected net increase of services to approximately 223 additional individuals.	1037	GF/MH	(1,043.0)	1				(1,043.0)	-	-	-	-								
465	95	Behavioral Health	Behavioral Health Grants	Decrement a portion of the UGF in Behavioral Health Grants.		1037	GF/MH	(1,000.0)	1				(1,000.0)	-	-	-	-								
466	96	Behavioral Health	CAPI Grants	"Redirect Governor's DVSA Initiative Funding from H&SS to DPS for Community Based Prevention Projects"		1007	I/A Rcpts	(1,400.0)	1				-	-	(1,400.0)	-	(1,400.0)								
467	97	Juvenile Justice	DJJ Health Care Costs	Create a new allocation to house all DJJ medical costs	Budget Structure Change	1004	Gen Fund	1,019.4	1				1,019.4	-	-	-	-								
468	98	Juvenile Justice	Various Allocations	Transfer funding budgeted for health care costs from various DJJ allocations to the newly created "DJJ Health Care Costs" allocation	Budget Structure Change	1004	Gen Fund	(1,019.4)	1				(1,019.4)	-	-	-	-								
469	99	Public Assistance	Energy Assistance Program	Decrement a portion of the UGF in the Alaska Heating Assistance Program	Subcommittee Reduction	1004	Gen Fund	(2,000.0)	1				(2,000.0)	-	-	-	-								
470	100	Public Health	Health Plan and Systems Development	Decrement a portion of the funding for the Supporting Health Care Access through Loan Repayment Program (SHARP I and II)	Subcommittee Reduction	1004	Gen Fund	(1,200.0)	1				(1,200.0)	-	-	-	-								
471																									

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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	101	Public Health	Community Health Grants	Decrement funding for Community Health Aide Training and Supervision Grants	The needs and uses of this program have changed considerably since this program was established in 1984. The use of modern technology, including Telehealth and online training opportunities, allows this program to continue with reduced funding.	1004	Gen Fund	(1,000.0)	1						(1,000.0)	-	-	-	-	(1,000.0)					
472	102	Medicaid 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.	Wordage added.			-	1						-	-	-	-	-	-					
473	103	Medicaid Services	Health Care Medicaid Services	Decrement the projected costs for abortion services in FY15		1004	Gen Fund	(193.7)	1						(193.7)	-	-	-	-	(193.7)					
474	104	Medicaid Services	Health Care Medicaid Services	Decrement Prescription Database funding that is RSA'd to DCCED/CBPL		1002	Fed Rcpts	(52.5)	1						-	-	-	(52.5)	(52.5)						
475						1003	G/F Match	(52.5)	1						(52.5)	-	-	-	-	(52.5)					
476																									