

	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	1,060,080.7	1,075,742.8	(105,169.0)	-9.0%	(101,390.4)	-8.7%	(58,468.2)	-5.2%	Date: 3/3/2016												
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 9:00 PM												
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	1,418,123.7	1,413,021.3	164,444.4	13.1%	164,095.9	13.1%	2,219.7	0.2%													
309	Total	2,617,007.5	2,611,494.4	2,738,129.6	2,684,832.6	2,696,992.3	67,825.1	2.6%	73,338.2	2.8%	(53,297.0)	-1.9%													
310	Check (Enter #s from LFD reports)	2,617,007.5	2,611,494.4	2,738,129.6	2,684,832.6	2,696,992.3																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	Funding Summary																								
314	General Funds Total	1,268,974.0	1,265,195.4	1,222,748.2	1,166,412.5		(102,561.5)	-8.1%	(98,782.9)	-7.8%	(56,335.7)	-4.6%													
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	1,418,123.7		164,444.4	13.1%	164,095.9	13.1%	2,219.7	0.2%													
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	3,477	3,474	3,459	3,455	3442	(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	OTI? Or Intent?													
333	Includes all FY17 Gov Request transactions not included in the Adjusted Base				Numbers Section		Fund Code		126,135.2		-18	-22													
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)						

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	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
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
	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								
340																									
	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								
341																									
	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								
342																									
	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																									
347						1037	GF/MH	(100.0)	1				(100.0)	-	-	-	(100.0)								
	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								
348																									
	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								
349																									
350						1003	G/F Match	4,825.0	1				4,825.0	-	-	-	4,825.0								
	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)								
351																									
	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)								
352						1004	Gen Fund	(16.3)	1				(16.3)	-	-	-	(16.3)								
353																									

	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
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
	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																									
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								
						1004	Gen Fund	(430.0)	1				(430.0)	-	-	-	(430.0)								
357																									
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)								
						1004	Gen Fund	(166.5)	1				(166.5)	-	-	-	(166.5)								
359																									
360	20	Health Care Services	Residential Licensing	Regulation Interpretation Efficiencies		1002	Fed Rcpts	(29.7)	1	0	0		-	-	-	(29.7)	(29.7)								
						1004	Gen Fund	(29.7)	1				(29.7)	-	-	-	(29.7)								
361																									
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								
						1004	Gen Fund	166.5	1				166.5	-	-	-	166.5								
363																									
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)								
						1004	Gen Fund	(103.9)	1				(103.9)	-	-	-	(103.9)								
365																									
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		1004	Gen Fund	470.0	0	0	0		-	-	-	-	-								
369	25	Juvenile Justice	Kenai Peninsula Youth Facility	Maintain Kenai Peninsula Youth Facility Staffing		1004	Gen Fund	50.0	0	0	0		-	-	-	-	-								
370	26	Juvenile Justice	Bethel Youth Facility	Maintain Bethel Youth Facility Staffing		1004	Gen Fund	250.0	0	0	0		-	-	-	-	-								
371	27	Juvenile Justice	Probation Services	Maintain Probation Services Staffing		1004	Gen Fund	120.0	0	0	0		-	-	-	-	-								
372	28	Juvenile Justice	Juvenile Justice Health Care	Medical Costs for Supervised Youth		1004	Gen Fund	110.0	0	0	0		-	-	-	-	-								
373	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								
374	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)								
375	31	Public Assistance	Public Assistance	Replace Federal Receipts to		1002	Fed Rcpts	(400.0)	1	0	0		-	-	-	(400.0)	(400.0)								

	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
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
376			Administration	Align Existing Budgeted Expenditures		1005	GF/Prgm	150.0	1				-	150.0	-	-	150.0								
377						1061	CIP Rcpts	250.0	1				-	-	250.0	-	250.0								
378	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		-	-	-	-	-								
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								

	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
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
391	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)								
						1004	Gen Fund	977.7	1				977.7	-	-	-	977.7								
392																									
393	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)								
	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													-												
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	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																									
402	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)								
						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																									

	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
332	#	Appropriation	Allocation	Description	Subcommittee Notes			Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
	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	This will be allocated in the Gov Amended. (See item 82.)			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																									
	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																									

	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
332	#	Appropriation	Allocation	Description	Subcommittee Notes					Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
	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																									
431																									
	Governor's Amendments				Numbers Section					Fund Code			500.0		-7	-7		1,700.0	500.0	-	-	2,200.0			
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)			
433																									
	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)			
434										1180	A/D T&P Fd	2,000.0	1				-	2,000.0	-	-	-	2,000.0			
435																									

	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
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
	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																									
444	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								
445						1004	Gen Fund	3,323.4	1				3,323.4	-	-	-	3,323.4								
446						1037	GF/MH	588.1	1				588.1	-	-	-	588.1								
447																									
448	Other Subcommittee Actions					Fund Code		(42,236.3)		0	-4		(58,668.2)	2,132.5	819.0	2,219.7	(53,497.0)								
	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	Based on waitlist information provided in Pioneer Homes' 2-15-16 presentation:	1004	Gen Fund	(532.5)	1		0		(532.5)	-	-	-	(532.5)								
451																									

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332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
				\$100/year annual waitlist fee	--Inactive waitlist of 5,000 --An active waitlist of 325 5,325 X \$100/year = \$532.5	1005	GF/Prgm	532.5	1		0		-	532.5	-	-	-	532.5							
452																									
	86	Behavioral Health	BH Treatment & Recovery Grants	Reduce Grant Funding		1004	Gen Fund	(1,500.0)	1		0		(1,500.0)	-	-	-	-	(1,500.0)							
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 six 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.	1004	Gen Fund	(1,693.9)	1			Intent	(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.	1003	G/F Match	(7,000.0)	1			Intent	(7,000.0)	-	-	-	-	(7,000.0)							
457																									
	91	Public Assistance	Adult Public Assistance	Reduction to reflect a declining caseload		1004	Gen Fund	(500.0)	1		0		(500.0)	-	-	-	-	(500.0)							
458																									
	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)							
459																									
	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)							
460																									
						1005	GF/Prgm	1,000.0	1		0		-	1,000.0	-	-	-	1,000.0							
461																									
	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)							
462																									
						1005	GF/Prgm	600.0	1		0		-	600.0	-	-	-	600.0							
463																									

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332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
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		1004	Gen Fund	(320.0)	1		0		(320.0)	-	-	-	(320.0)								
469	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	Cond	(135.6)	-	-	-	(135.6)								
478	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)								
479	106	Medicaid Services	Adult Preventative Dental Medicaid Services	50%reduction		1004	Gen Fund	(279.0)	1		0		(279.0)	-	-	-	(279.0)								
480						1003	G/F Match	(2,882.7)	1		0		(2,882.7)	-	-	-	(2,882.7)								
481						1002	Fed Rcpts	(2,882.7)	1		0		-	-	-	(2,882.7)	(2,882.7)								
482	107	Public Health	Public Health Nursing	Reduce UGF		1004	Gen Fund	(2,981.9)	1		-2		(2,981.9)	-	-	-	(2,981.9)								

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332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
483	108	Public Health	Chronic Disease Prevention and Health Promotion	Reduce \$282.2 UGF		1004	Gen Fund	(282.2)	1				(282.2)	-	-	-	(282.2)								
484	109	Public Health	Health Planning and Systems Development	Reduce funding by \$306.1 UGF		1004	Gen Fund	(306.1)	1				(306.1)	-	-	-	(306.1)								
485	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)								
486						1002	Fed Rcpts	2,326.5	1		0		-	-	-	2,326.5	2,326.5								
487	111	Medicaid Services	Senior/Disability Services	Reduction of 5% 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	Intent	(4,500.0)	-	-	-	(4,500.0)								
488						1002	Fed Rcpts	(4,500.0)	1		0		-	-	-	(4,500.0)	(4,500.0)								
489	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)								
490	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)								
491	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	1004	Gen Fund	(3,193.7)	1				(3,193.7)	-	-	-	(3,193.7)								

	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
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
	116	Public Health	Emergency Medical Services Grants	Transfer funding from Emergency Programs to a new Emergency Medicaid Services Grants allocation	STRUCTURE CHANGE	1004	Gen Fund	3,193.7	1				3,193.7	-	-	-	3,193.7								
493	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)								
494						1003	G/F Match	25,000.0	1				25,000.0	-	-	-	25,000.0								
495	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)								
496						1003	G/F Match	30,567.2	1				30,567.2	-	-	-	30,567.2								
497	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								
498						1002	Fed Rcpts	275.9	1				-	-	-	275.9	275.9								
499	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)								
500						1002	Fed Rcpts	7,000.0	1				-	-	-	7,000.0	7,000.0								
501	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	Intent	(1,000.0)	-	-	-	(1,000.0)								
502																									