	. 1				_			т . т	14					5 6				,,, I	, Is
201	A B Department of Health and	C C	D	E	F	G	Н І	J	K L	M N	0	Р	Q	R S		U	V	W	X
	Department of Health and All Dollars in Thousands	a Social Services																	
303	(Numbers Only)																		
1	(itambolo omy)						FY16 Mg	t Pin to			FY17 GovAn	nd Request			Prepared by:				
				FY17 GovAmd	Senate	House	Sena		FY17 Adj	Base to	to Se					Trevor	Fulton		
304		FY16 Mgt Pln	FY17 Adj Base	Request	Subcom	Subcom	Subcom		Senate Subo		Subcom								
	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		
	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		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		
	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%			o tatao.				
309		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%							
	Check (Enter #s from LFD		2,011,434.4	2,730,123.0	2,004,032.0	2,030,332.3	07,023.1	2.0 /0	73,330.2	2.070	(33,237.0)	-1.370							
	reports)	2,617,007.5	2,611,494.4	2,738,129.6	2,684,832.6	2.696.992.3													
	Should equal zero	-	-	-	-	-									Pink cells differ fr	om Governor's	s Request		
312															Enter Data in Blue	e Cells	-		
	Funding Summary																		
	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		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%							
	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 LED r	enorts)																
319		3,477		3,459	3,455	3442	(22.0)	-0.6%	(40.0)	-0.5%	(4.0)	0.40/							
320 1		57		54	54	54 54	(3.0)	-5.3%	(19.0)	-5.3%	(4.0)	-0.1% 0.0%							
	Temps	97		95	95	92	(2.0)	-2.1%	(3.0)	0.0%	-	0.0%							
			1	3,608			(2.0)	2.170		0.070		0.070							
	Total Positions Position Check (Should ed	3,631	3,626	3,000	3,604	3,588													
02 1	Toolaon oncor (oncara oc	dai zoioj			-														
325	Goldon Ghodik (Ghodia Go	udi 2010)			-														
02 1	Conton Chook (Chook Co	dai 2010)			-										(Shadad Ca		TE SUBCOMMIT		Portugat)
02 1	Solitori Orisoli (orisolid os	uui 2010)			-										(Shaded Ce		TE SUBCOMMI		Request)
325	control chook (chools co	uur zoroj			<u> </u>										(Shaded Ce	ells are NOT Eq Designated			Request)
325	comer eneck (enecks es	udi 2010)			-										-	ells are NOT Eq	ual to the Gove	rnor's Budget	
325	COMON CHOCK (CHOCKS CO	udi 2010)			-	<u> </u>			Tota		tee Changes			11.5	Unrestricted GF (101,390.4)	ells are NOT Eq Designated	Other State Funds 8,025.2	rnor's Budget	Total 73,926.3
325	comon encon (encona co	uarzeroj			-				Tota		tee Changes overnor's Origin	al Request A	accepted	ntent?	Unrestricted GF	ells are NOT Eq Designated GF	Other State Funds	rnor's Budget	Total
325 326 327 328 329	·				•				Tota			•	•	Or Intent?	Unrestricted GF (101,390.4)	Designated GF 2,607.5	Other State Funds 8,025.2	Federal 164,095.9	Total 73,926.3
325 326 327 328 329 330	Department of Health an				•				Tota		overnor's Origin Governor's Ar	nendments A	ccepted	TI? Or Intent?	Unrestricted GF (101,390.4) (44,422.2) 1,700.0	Designated GF 2,607.5 (25.0) 500.0	Other State Funds 8,025.2 7,206.2	Federal 164,095.9 161,876.2	Total 73,926.3 124,635.2 2,788.1
325 326 327 328 329	Department of Health an	d Social Services	Deceri	intion		bcommittee N	otos.			Go	overnor's Origin Governor's Ar Subo	nendments A	Accepted	OTI? Or Intent?	(101,390.4) (44,422.2) 1,700.0 (58,668.2)	Designated GF 2,607.5 (25.0) 500.0 2,132.5	Other State Funds 8,025.2 7,206.2 - 819.0	Federal 164,095.9 161,876.2 - 2,219.7	73,926.3 124,635.2 2,788.1 (53,497.0)
325 326 327 328 329 330	·		Descri	iption		bcommittee No	otes	F	Tota	Go	Governor's Origin Governor's Ar Subo	nendments A	Additions Sen	OT/? Or Intent?	Unrestricted GF (101,390.4) (44,422.2) 1,700.0	Designated GF 2,607.5 (25.0) 500.0	Other State Funds 8,025.2 7,206.2 - 819.0 Other State	Federal 164,095.9 161,876.2	Total 73,926.3 124,635.2 2,788.1
325 326 327 328 329 330 331	Department of Health and	d Social Services Allocation		•	Su	bcommittee No				Go	Governor's Origin Governor's Ar Subo Funding Multiplier	nendments A	Accepted	OTI? Or Intent?	(101,390.4) (44,422.2) 1,700.0 (58,668.2) Unrestricted GF	Designated GF 2,607.5 (25.0) 500.0 2,132.5 Designated GF	Other State Funds 8,025.2 7,206.2 - 819.0 Other State Funds	Federal 164,095.9 161,876.2 - 2,219.7 Federal	73,926.3 124,635.2 2,788.1 (53,497.0) Total
325 326 327 328 329 330 331	Department of Health and # Appropriation	d Social Services Allocation		•	Su				unding Informa	Go	Governor's Origin Governor's Ar Subo Funding Multiplier	nendments A committee's A Gov PCNs	Additions Sen PCNs	OTI? Or Intent?	(101,390.4) (44,422.2) 1,700.0 (58,668.2)	Designated GF 2,607.5 (25.0) 500.0 2,132.5 Designated	Other State Funds 8,025.2 7,206.2 - 819.0 Other State Funds	Federal 164,095.9 161,876.2 - 2,219.7	73,926.3 124,635.2 2,788.1 (53,497.0)
325 326 327 328 329 330 331 332	# Appropriation Includes all FY17 Gov Re	d Social Services Allocation	not included in t	he Adjusted	Su			Fun	unding Informa	Go tion 126,135.2	Governor's Origin Governor's Ar Subo Funding Multiplier	nendments A committee's A Gov PCNs	Additions Sen PCNs	OTI? Or Intent?	(101,390.4) (44,422.2) 1,700.0 (58,668.2) Unrestricted GF (44,422.2)	Designated GF 2,607.5 (25.0) 500.0 2,132.5 Designated GF	Other State Funds 8,025.2 7,206.2 - 819.0 Other State Funds	Federal 164,095.9 161,876.2 - 2,219.7 Federal	73,926.3 124,635.2 2,788.1 (53,497.0) Total 124,635.2
325 326 327 328 329 330 331 332	Department of Health and # Appropriation	d Social Services Allocation	not included in the Restore funding e	he Adjusted equal to the	Su			Fun 1003	unding Informand Code G/F Match	Go tion 126,135.2 749.8	Governor's Origin Governor's Ar Subc Funding Multiplier	nendments A committee's A Gov PCNs	Additions Sen PCNs	OTI? Or intent?	Unrestricted GF (101,390.4) (44,422.2) 1,700.0 (58,668.2) Unrestricted GF (44,422.2) 749.8	Designated GF 2,607.5 (25.0) 500.0 2,132.5 Designated GF	Other State Funds 8,025.2 7,206.2 - 819.0 Other State Funds	Federal 164,095.9 161,876.2 - 2,219.7 Federal	Total 73,926.3 124,635.2 2,788.1 (53,497.0) Total 124,635.2 749.8
325 326 327 328 329 330 331 332 333 334 335	# Appropriation Includes all FY17 Gov Re	d Social Services Allocation	not included in t	he Adjusted equal to the	Su			1003 1004	unding Informand Code G/F Match Gen Fund	Go tion 126,135.2 749.8 3,314.8	Governor's Origin Governor's Ar Subo Funding Multiplier 1 1 1	nendments A committee's A Gov PCNs	Additions Sen PCNs	OT? Or intent?	Unrestricted GF (101,390.4) (44,422.2) 1,700.0 (58,668.2) Unrestricted GF (44,422.2) 749.8 3,314.8	Designated GF 2,607.5 (25.0) 500.0 2,132.5 Designated GF	Other State Funds 8,025.2 7,206.2 - 819.0 Other State Funds	Federal 164,095.9 161,876.2 - 2,219.7 Federal	Total 73,926.3 124,635.2 2,788.1 (53,497.0) Total 124,635.2 749.8 3,314.8
325 326 327 328 329 330 331 332 333 334 335 336	# Appropriation Includes all FY17 Gov ReBase 1 Agency-wide	d Social Services Allocation quest transactions	Restore funding of UGF portion of th	he Adjusted equal to the ne FY16 Salary	Su	Numbers Section	on	1003 1004 1037	unding Informand Code G/F Match Gen Fund GF/MH	749.8 3,314.8 588.1	Governor's Origin Governor's Ar Subc Funding Multiplier 1 1 1	nendments A committee's A Gov PCNs -18	Additions Sen PCNs -22	OT? Or intent?	Unrestricted GF (101,390.4) (44,422.2) 1,700.0 (58,668.2) Unrestricted GF (44,422.2) 749.8 3,314.8 588.1	Designated GF 2,607.5 (25.0) 500.0 2,132.5 Designated GF	Other State Funds 8,025.2 7,206.2 - 819.0 Other State Funds	Federal 164,095.9 161,876.2 - 2,219.7 Federal	Total 73,926.3 124,635.2 2,788.1 (53,497.0) Total 124,635.2 749.8 3,314.8 588.1
325 326 327 328 329 330 331 332 333 334 335 336	# Appropriation Includes all FY17 Gov Re	d Social Services Allocation	not included in the Restore funding of UGF portion of the	he Adjusted equal to the ne FY16 Salary	Su M		on 2.5 UGF with	1003 1004	unding Informand Code G/F Match Gen Fund	Go tion 126,135.2 749.8 3,314.8	Governor's Origin Governor's Ar Subc Funding Multiplier 1 1 1	nendments A committee's A Gov PCNs	Additions Sen PCNs	OTI? Or intent?	Unrestricted GF (101,390.4) (44,422.2) 1,700.0 (58,668.2) Unrestricted GF (44,422.2) 749.8 3,314.8	Designated GF 2,607.5 (25.0) 500.0 2,132.5 Designated GF	Other State Funds 8,025.2 7,206.2 - 819.0 Other State Funds	Federal 164,095.9 161,876.2 - 2,219.7 Federal	Total 73,926.3 124,635.2 2,788.1 (53,497.0) Total 124,635.2 749.8 3,314.8
325 326 327 328 329 330 331 332 333 334 335 336	# Appropriation Includes all FY17 Gov Re Base 1 Agency-wide 2 Alaska Pioneer	d Social Services Allocation quest transactions	Restore funding of UGF portion of the OTI's	he Adjusted equal to the ne FY16 Salary	Su M	Numbers Section	on 2.5 UGF with	1003 1004 1037	unding Informand Code G/F Match Gen Fund GF/MH	749.8 3,314.8 588.1	Governor's Origin Governor's Ar Subc Funding Multiplier 1 1 1	nendments A committee's A Gov PCNs -18	Additions Sen PCNs -22	OT7 Or intent?	Unrestricted GF (101,390.4) (44,422.2) 1,700.0 (58,668.2) Unrestricted GF (44,422.2) 749.8 3,314.8 588.1	Designated GF 2,607.5 (25.0) 500.0 2,132.5 Designated GF	Other State Funds 8,025.2 7,206.2 - 819.0 Other State Funds	Federal 164,095.9 161,876.2 - 2,219.7 Federal	Total 73,926.3 124,635.2 2,788.1 (53,497.0) Total 124,635.2 749.8 3,314.8 588.1
325 326 327 328 329 330 331 332 333 334 335 336	# Appropriation # Appropriation Includes all FY17 Gov Re Base 1 Agency-wide 2 Alaska Pioneer Homes	Allocation quest transactions Pioneer Homes	Restore funding a UGF portion of th OTI's Reduce Pioneer Levels	he Adjusted equal to the ne FY16 Salary Homes Staffing	Su M	Numbers Section	on 2.5 UGF with	1003 1004 1037 1004	G/F Match Gen Fund Gen Fund Gen Fund	749.8 3,314.8 588.1 (720.0)	Governor's Origin Governor's Ar Subo Funding Multiplier 3 1 1 1	nendments A committee's A Gov PCNs -18 -11	Accepted Additions Sen PCNs -22	OT7? Or intent?	Unrestricted GF (101,390.4) (44,422.2) 1,700.0 (58,668.2) Unrestricted GF (44,422.2) 749.8 3,314.8 588.1 (720.0)	Designated GF 2,607.5 (25.0) 500.0 2,132.5 Designated GF	Other State Funds 8,025.2 7,206.2 - 819.0 Other State Funds	Federal 164,095.9 161,876.2 - 2,219.7 Federal	Total 73,926.3 124,635.2 2,788.1 (53,497.0) Total 124,635.2 749.8 3,314.8 588.1 (720.0)
325 326 327 328 329 330 331 332 333 334 335 336	# Appropriation Includes all FY17 Gov ReBase 1 Agency-wide 2 Alaska Pioneer Homes 3 Alaska Pioneer	d Social Services Allocation quest transactions	Restore funding a UGF portion of th OTI's Reduce Pioneer Levels Reduce Supplies	he Adjusted equal to the ne FY16 Salary Homes Staffing	Su M	Numbers Section	on 2.5 UGF with	1003 1004 1037	unding Informand Code G/F Match Gen Fund GF/MH	749.8 3,314.8 588.1	Governor's Origin Governor's Ar Subo Funding Multiplier 3 1 1 1	nendments A committee's A Gov PCNs -18	Additions Sen PCNs -22	OT7 Or intent?	Unrestricted GF (101,390.4) (44,422.2) 1,700.0 (58,668.2) Unrestricted GF (44,422.2) 749.8 3,314.8 588.1	Designated GF 2,607.5 (25.0) 500.0 2,132.5 Designated GF	Other State Funds 8,025.2 7,206.2 - 819.0 Other State Funds	Federal 164,095.9 161,876.2 - 2,219.7 Federal	Total 73,926.3 124,635.2 2,788.1 (53,497.0) Total 124,635.2 749.8 3,314.8 588.1
325 326 327 328 329 330 331 332 333 334 335 336	# Appropriation # Appropriation Includes all FY17 Gov Re Base 1 Agency-wide 2 Alaska Pioneer Homes	Allocation quest transactions Pioneer Homes	Restore funding a UGF portion of th OTI's Reduce Pioneer Levels	he Adjusted equal to the ne FY16 Salary Homes Staffing	Su M	Numbers Section	on 2.5 UGF with	1003 1004 1037 1004	G/F Match Gen Fund Gen Fund Gen Fund	749.8 3,314.8 588.1 (720.0)	Governor's Origin Governor's Ar Subo Funding Multiplier 1 1 1	nendments A committee's A Gov PCNs -18 -11	Accepted Additions Sen PCNs -22	OT7 Or intent?	Unrestricted GF (101,390.4) (44,422.2) 1,700.0 (58,668.2) Unrestricted GF (44,422.2) 749.8 3,314.8 588.1 (720.0)	Designated GF 2,607.5 (25.0) 500.0 2,132.5 Designated GF	Other State Funds 8,025.2 7,206.2 - 819.0 Other State Funds	Federal 164,095.9 161,876.2 - 2,219.7 Federal	Total 73,926.3 124,635.2 2,788.1 (53,497.0) Total 124,635.2 749.8 3,314.8 588.1 (720.0)
325 326 327 328 329 330 331 332 333 334 335 336 337	# Appropriation # Appropriation Includes all FY17 Gov Re Base 1 Agency-wide 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes	Allocation quest transactions Pioneer Homes Pioneer Homes	Restore funding a UGF portion of th OTI's Reduce Pioneer Levels Reduce Supplies Television Service	he Adjusted equal to the ne FY16 Salary Homes Staffing s and Cable	The SC also	o replaced \$532 m Receipts. (Se	2.5 UGF with ee item 85.)	1003 1004 1037 1004	Gen Fund	749.8 3,314.8 588.1 (720.0)	Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	nendments A committee's A Gov PCNs -18 -11	Additions Sen PCNs -22 -11	OT7 Or intent?	Unrestricted GF (101,390.4) (44,422.2) 1,700.0 (58,668.2) Unrestricted GF (44,422.2) 749.8 3,314.8 588.1 (720.0)	Designated GF 2,607.5 (25.0) 500.0 2,132.5 Designated GF	Other State Funds 8,025.2 7,206.2 - 819.0 Other State Funds	Federal 164,095.9 161,876.2 - 2,219.7 Federal	73,926.3 124,635.2 2,788.1 (53,497.0) Total 124,635.2 749.8 3,314.8 588.1 (720.0)
325 326 327 328 329 330 331 332 333 334 335 336 337	# Appropriation Includes all FY17 Gov ReBase 1 Agency-wide 2 Alaska Pioneer Homes 3 Alaska Pioneer	Allocation quest transactions Pioneer Homes	Restore funding a UGF portion of th OTI's Reduce Pioneer Levels Reduce Supplies	equal to the ne FY16 Salary Homes Staffing and Cable nes	Su M	o replaced \$532 m Receipts. (Se	2.5 UGF with see item 85.)	1003 1004 1037 1004	G/F Match Gen Fund Gen Fund Gen Fund	749.8 3,314.8 588.1 (720.0)	Funding Multiplier B 1 B 1 B 1 B 1 B 1	nendments A committee's A Gov PCNs -18 -11	Accepted Additions Sen PCNs -22	OT7 Or intent?	Unrestricted GF (101,390.4) (44,422.2) 1,700.0 (58,668.2) Unrestricted GF (44,422.2) 749.8 3,314.8 588.1 (720.0)	Designated GF 2,607.5 (25.0) 500.0 2,132.5 Designated GF	Other State Funds 8,025.2 7,206.2 - 819.0 Other State Funds	Federal 164,095.9 161,876.2 - 2,219.7 Federal	73,926.3 124,635.2 2,788.1 (53,497.0) Total 124,635.2 749.8 3,314.8 588.1 (720.0)
325 326 327 328 329 330 331 332 333 334 335 336 337	# Appropriation # Appropriation Includes all FY17 Gov Re Base 1 Agency-wide 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes	Allocation quest transactions Pioneer Homes Pioneer Homes Behavioral Health	Restore funding a UGF portion of th OTI's Reduce Pioneer Levels Reduce Supplies Television Servic	equal to the ne FY16 Salary Homes Staffing and Cable ces rioral Health lecovery Grants	The SC also	o replaced \$532 m Receipts. (See	2.5 UGF with see item 85.)	1003 1004 1037 1004	Gen Fund	749.8 3,314.8 588.1 (720.0)	Funding Multiplier B 1 B 1 B 1 B 1 B 1	nendments A committee's A Gov PCNs -18 -11	Additions Sen PCNs -22 -11	OT7 Or intent?	Unrestricted GF (101,390.4) (44,422.2) 1,700.0 (58,668.2) Unrestricted GF (44,422.2) 749.8 3,314.8 588.1 (720.0)	Designated GF 2,607.5 (25.0) 500.0 2,132.5 Designated GF	Other State Funds 8,025.2 7,206.2 - 819.0 Other State Funds	Federal 164,095.9 161,876.2 - 2,219.7 Federal	73,926.3 124,635.2 2,788.1 (53,497.0) Total 124,635.2 749.8 3,314.8 588.1 (720.0)
325 326 327 328 329 330 331 332 333 334 335 336 337	# Appropriation # Appropriation Includes all FY17 Gov Re Base 1 Agency-wide 2 Alaska Pioneer Homes 3 Alaska Pioneer Homes	Allocation quest transactions Pioneer Homes Pioneer Homes Behavioral Health Treatment and	Restore funding a UGF portion of th OTI's Reduce Pioneer Levels Reduce Supplies Television Servic Transition Behav Treatment and Restored in the Internation Restored	equal to the ne FY16 Salary Homes Staffing and Cable ces rioral Health lecovery Grants	The SC also	o replaced \$532 m Receipts. (See	2.5 UGF with see item 85.)	1003 1004 1037 1004	Gen Fund	749.8 3,314.8 588.1 (720.0)	Funding Multiplier B 1 B 1 B 1 B 1 B 1	nendments A committee's A Gov PCNs -18 -11	Additions Sen PCNs -22 -11	OTf? Or intent?	Unrestricted GF (101,390.4) (44,422.2) 1,700.0 (58,668.2) Unrestricted GF (44,422.2) 749.8 3,314.8 588.1 (720.0)	Designated GF 2,607.5 (25.0) 500.0 2,132.5 Designated GF	Other State Funds 8,025.2 7,206.2 - 819.0 Other State Funds	Federal 164,095.9 161,876.2 - 2,219.7 Federal	73,926.3 124,635.2 2,788.1 (53,497.0) Total 124,635.2 749.8 3,314.8 588.1 (720.0)

	Α	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R S	S T	U	V	W	X Y
33	#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Informat	ion	Funding	Gov PCNs	Sen		Unrestricted GF	Designated	Other State	Federal	Total
33	_	Behavioral Health	Behavioral Health	MH Trust: Housing - Grant 1377		1092	MHTAAR	100.0	Multiplier 1	0	PCNs 0		_	GF -	Funds 100.0	-	100.0
	ľ	Bonaviorarribanir	Treatment and	Housing Continuum and		1002	Will The die	100.0	'		ŭ				100.0		100.0
			Recovery Grants	Assisted Living Targeted													
				Capacity Development													
34																	
	6	Behavioral Health	Behavioral Health	MH Trust: Housing - Grant 575		1092	MHTAAR	750.0	1	0	0		-	-	750.0	-	750.0
			Treatment and	Assertive Community													
			Recovery Grants	Treatment/Institutional Diversion Housing Program (FY17-FY19)													
				Housing Program (F117-F119)													
34	1																
	7	Behavioral Health	Behavioral Health	MH Trust: Housing - Grant 383		1092	MHTAAR	235.1	1	0	0		-	-	235.1	-	235.1
			Administration	Office of Integrated Housing													
34		Behavioral Health	Alaska Psychiatric	Eliminate Alaska Psychiatric		1004	Gen Fund	(9.0)	1	0	0		(9.0)				(9.0)
1	ľ		Institute Advisory	Institute Advisory Board		1004	Gen Fund	(9.0)	,	0	U		(9.0)	-	-	- [(9.0)
			Board	,													
34	3																
	9	Behavioral Health	Alaska Mental	Reduce Authority No Longer		1037	GF/MH	(10.1)	1	0	0		(10.1)	-	-	-	(10.1)
			Health Board and	Needed Due to Retirement													
			Advisory Board on														
			Alcohol and Drug Abuse														
			7 13 43 5														
34	_	Behavioral Health	Suicide Prevention	Reduce Grants Utilized for		1037	GF/MH	(13.3)	1	0	0		(13.3)		-	_	(13.3)
	1 '0		Council	Travel		1037	OI /IVII I	(13.3)	'	U U	U		(13.3)				(13.3)
34																	
	11	Children's Services	Children's Services	Replace GF/MH (1037) transferred from SDS Early		1004	Gen Fund	100.0	1	0	0			-	-	-	100.0
			Management	Intervention/Infant Learning													
34 34	5		J	Programs with UGF (1004)		4007	05/441	(400.0)		<u> </u>			100.0				(400.0)
34		Children's Services	Foster Care	Foster Care Special Needs		1037 1007	GF/MH I/A Rcpts	(100.0) 2,000.0	1	0	0		(100.0)		2,000.0	-	(100.0) 2,000.0
	'2		Special Need	Child Care Growth (I/A Rcpts		1007	I/A Ropis	2,000.0	'	U	U		-	-	2,000.0	-	2,000.0
			.,	comes from an RSA with Public													
				Assistance/Child Care Benefits)													
34	3																
		Children's Services	Subsidized	Growing Number of Children in		1002	Fed Rcpts	4,825.0	1	0	0			-	-	4,825.0	4,825.0
	1		Adoptions &	Subsidized Adoptions and													
34 35	9		Guardianship	Guardianships													
35						1003	G/F Match	4,825.0	1				4,825.0	-	-	-	4,825.0
	14	Health Care Services		Cost Containment Due to		1004	Gen Fund	(329.0)	1	0	0		(329.0)	-	-	-	(329.0)
	1		Chronic Illness Assistance (AS	Medicaid Expansion													
1	1		47.08)														
1	1		,														
35																	
35	15	Health Care Services	Health Facilities	Reduce Employee Travel and		1002	Fed Rcpts	(16.3)		0	0		-	<u> </u>	-	(16.3)	(16.3)
			Licensing and Certification	Discontinue Life Safety Codes Compliance Survey		1004	Gen Fund	(16.3)	1				(16.3)	-	-	-	(16.3)
1	1		Continuation	Reimbursable Services													
35	3			Agreements													
		ı.	I .														

	Α	В	С	D E	F	G H I	J	K L	M N	0	Р	Q	R S	S T	U	V	W	X Y
332	#	Appropriation	Allocation	Description	Sub	committee Notes		Funding Information	tion	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
354	16 I	Health Care Services	Health Facilities Licensing and Certification	New Health Facilities Licensing and Certification Fees		luced a corresponding amount GF. (See item 88.)	1005	GF/Prgm	200.0	1	0	0		-	200.0	-	-	200.0
355	17 I		Health Facilities Licensing and Certification	Civil Penalty Collections			1108	Stat Desig	40.0	1	0	0		-	-	40.0	-	40.0
356 357	18 I	Health Care Services	Licensing	Align Fund Source in the Integrated Resource Information System (IRIS)			1003 1004	G/F Match Gen Fund	430.0 (430.0)	1	0	0		430.0 (430.0)	-	-	-	430.0 (430.0)
358 359	19 l	Health Care Services	Licensing	Inc/Dec Pair: Transfer to Medical Assistance Administration to Support Medicaid Expansion Administration			1002 1004	Fed Rcpts Gen Fund	(166.5) (166.5)	1	0	0		(166.5)	-	-	(166.5)	(166.5) (166.5)
360 361	20 I	Health Care Services		Regulation Interpretation Efficiencies			1002 1004	Fed Rcpts Gen Fund	(29.7) (29.7)	1	0	0		(29.7)	-	-	(29.7)	(29.7) (29.7)
362 363	21	Health Care Services	Assistance	Inc/Dec Pair: Transfer from Residential Licensing to Support Medicaid Expansion Administration			1002 1004	Fed Rcpts Gen Fund	166.5 166.5	1	0	0		- 166.5	-	-	166.5	166.5 166.5
365		Health Care Services	Assistance Administration	Reduce Staff Travel and Services			1002 1004	Fed Rcpts Gen Fund	(103.9) (103.9)	1 1	0	0		(103.9)	-	-	(103.9)	(103.9) (103.9)
366 367	23 I	Health Care Services		Reduce Staff Travel and Services			1002 1004	Fed Rcpts Gen Fund	(20.8) (20.8)	1	0	0		(20.8)	-	-	(20.8)	(20.8)
368				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			Facility	Maintain Bethel Youth Facility Staffing			1004	Gen Fund	250.0	0	0	0		-	-	-	-	-
371		Juvenile Justice		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			Programs	Inc/Dec Pair: Transfer Excess UGF from Work Services to satisfy MOE Requirements for Tribal Assistance Grants			1004	Gen Fund		1	0	0		500.0	-	-	-	500.0
374	30 I	Public Assistance		Eliminate Alaska Affordable Heating Program			1004	Gen Fund	(9,174.3)	1	0	0		(9,174.3)	-	-	-	(9,174.3)
375	31 I	Public Assistance	Public Assistance	Replace Federal Receipts to			1002	Fed Rcpts 3 of 12	(400.0)	1	0	0		-	1-	-	(400.0)	(400.0)

	Α	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R S T	U	V	W	X Y
000	#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Informa	tion	Funding	Gov PCNs	Sen	Unrestricted 0	_	Other State	Federal	Total
332	_		A desiminate et e e	Alian Evistia a Dudanta d		1005	05/0	150.0	Multiplier		PCNs		GF	Funds		450.0
376	4		Administration	Align Existing Budgeted Expenditures		1005	GF/Prgm	150.0	1				- 150.0		-	150.0
377				Experiantics		1061	CIP Rcpts	250.0	1				-	250.0	-	250.0
	32	Public Assistance	Public Assistance	Inc/Dec Pair: Transfer Excess		1004	Gen Fund	500.0	0	0	0		-	-	-	-
			Field Services	UGF from Work Services to Maintain Staffing Levels												
378				Ivialitiani Staning Levels												
3/6		Public Assistance	Work Services	Inc/Dec Pair: Transfer Excess		1004	Gen Fund	(1,000.0)	1	0	0	(1,000	0) -	_	_	(1,000.0)
	"		Tronk Corridos	UGF to Field Services and Tribal			00	(1,000.0)	·			(1,000	~/			(1,00010)
379				Assistance Program												
380	34	Public Assistance	Women, Infants	Replace Interagency Receipts		1002	Fed Rcpts	47.4	1	0	0			-	47.4	47.4
	1		and Children	No Longer Needed		1007	I/A Rcpts	(47.4)	1					(47.4)	-	(47.4)
381		D 12 11 12	0			1100	T FD/050	(075.0)		_			(075.0)			(075.0)
	35	Public Health	Chronic Disease Prevention and	Reduce Authority in Order to Sustain the Tobacco Prevention		1168	Tob ED/CES	(375.0)	1	0	0		- (375.0)	-	-	(375.0)
			Health Promotion	and Control Fund												
382	:															
	36	Public Health	Epidemiology	Utilize Vaccine Assessment		1004	Gen Fund	(630.0)	1	0	0	(630	0) -	-	-	(630.0)
383				Fund for Vaccines												
384	. 37	Senior and		Align Fund Source in the		1003	G/F Match	(6,087.9)	1	0	0	(6,087	9) -	-	-	(6,087.9)
		Disabilities Services	Disabilities	Integrated Resource Information		1004	Gen Fund	6,087.9	1			6,087	9 -	-	-	6,087.9
			Services Administration	System (IRIS)												
385																
	38	Senior and Disabilities Services	Senior and Disabilities	MH Trust: Housing - Senior and Disabilities Division Supported		1092	MHTAAR	145.0	1	0	0		-	145.0	-	145.0
		Disabilities Services	Services	Housing Program Manager												
200			Administration	3 13 11 11 13												
386		Senior and	Senior and	MH Trust: Housing - IT		1092	MHTAAR	100.0	1	0	0			100.0	_	100.0
	00	Disabilities Services		Application/Telehealth Service		1002	WII I I V U U	100.0						100.0		100.0
			Services	System Improvements												
387			Administration													
337	_	Senior and	Senior and	MH Trust: Cont - Grant 3178		1092	MHTAAR	138.5	1	0	0			138.5	-	138.5
		Disabilities Services	Disabilities	Acquired and Traumatic Brain												
				Injury (ATBI) Program Research												
			Administration	Analyst and Registry Support												
388		Senior and	Commission on	Travel Reduction		1004	Gen Fund	(3.0)	1	0	0	(3	0) -	_		(3.0)
	7'	Disabilities Services	Aging	Traver reduction		1004	Gen i unu	(3.0)	'		Ü	(3	-		- [(3.0)
389			0 0													
	42	Senior and		MH Trust: Benef Employment -		1092	MHTAAR	100.0	1	0	0		-	100.0	- [100.0
		Disabilities Services	Council on Disabilities and	Beneficiary Employment Technical Assistance & Program												
			Special Education	Coordination												
390																

	Α	В	С	D E	F	G H	J	K L	M N	0	Р	Q	R S		U	V	W	X Y
332	#	Appropriation	Allocation	Description	Su	bcommittee Notes	•	Funding Informat	tion	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
391	43	Departmental Support	Administrative	Public Assistance Cost			1003	G/F Match	(977.7)	1	0	0		(977.7)	-	-	-	(977.7)
392		Services	Support Services	Allocation Plan Funding Alignment			1004	Gen Fund	977.7	1				977.7	-	-	-	977.7
393		Departmental Support Services	Support Services	Reduce Personal Services through Staffing Vacancies			1003	G/F Match	(216.0)	1	0	0		(216.0)	-	-	-	(216.0)
394		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)
395							1007	I/A Rcpts	1,451.3	11				- (00.0)	-	1,451.3	-	1,451.3
396		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)
397	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)
398		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)
399		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
400	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)
401	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
402	52	Medicaid Services	Health Care	Potential Savings from Reforms			1002	Fed Rcpts	(14,666.3)	1	0	0		-	-	-	(14,666.3)	(14,666.3)
403			Medicaid Services	and Efficiencies			1003	G/F Match	(14,666.3)	1				(14,666.3)	-	-	-	(14,666.3)
404	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
405	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

	Α	В	С	D E	F G	Н І	J	K L	M N	0	Р	Q	RS	S T	U	V	W	X Y
332	#	Appropriation	Allocation	Description	Subcommi	ttee Notes		Funding Informa	tion	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
406	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)
407	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
408	57	Agency Unallocated	Agency	Reduction equal to the UGF	This will be allocated i		1003	G/F Match	(749.8)	1	0	0		(749.8)	-	-	-	(749.8)
409		Appropriation		portion of FY16 Salary OTIs that the Governor restored in the	(See ite	m 82.)	1004	Gen Fund	(3,328.6)	1				(3,328.6)	-	-	-	(3,328.6)
410			Арргорпацоп	FY2017 Budget Request			1037	GF/MH	(588.1)	1				(588.1)	-	-	-	(588.1)
411		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
416																		
417	Tem	porary increments ar	e included in the Ad	ljusted Base	Temporary Increments	s from Adjusted Base	Fu	nd Code	2,035.1		0	0		-	-	-	-	-
418	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		-	-	-	-	-
410	60	Behavioral Health	Treatment and	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 -			1092	MHTAAR	115.4		0	0		-	-	-	- 1	-
421				Grant 3504 Division of Juvenile Justice Rural Re-entry Specialis (FY15-FY17)	t													
422	63	Juvenile Justice		MH Trust: Disability Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)			1092	MHTAAR	157.7		0	0		-	-	-	-	-

	Α	В	С	D E	F	G H	ı	J	K L	M N	0	Р	Q	R S	Т	U	V	W	X Y
332	#	Appropriation	Allocation	Description	Sub	ocommittee Notes		1	Funding Informa	tion	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	64	Public Health	Health Planning	MH Trust: Workforce - Grant				1092	MHTAAR	200.0	Wattiplier	0	0		-	-	- Tunus	-	-
			and Systems Development	1383 Providing Support for Service to Health Care															
				Practitioners (SHARP)(FY15-															
423	3			FY17)															
	65	Public Health	Health Planning and Systems	MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17)				1092	MHTAAR	40.0		0	0		-	-	-		-
			Development	Scorecard Opuate (F115-F117)															
424	1																		
	66	Public Health	Chronic Disease Prevention and	MH Trust: SAPT - Behavioral Risk Factor Surveillance System				1092	MHTAAR	10.0		0	0		-	-	-	-	-
				(FY16-FY17)															
425	67	Senior and	Sonior Community	MH Trust: Housing Crost 4007				1092	MHTAAR	300.0		0	0						
			Based Grants	MH Trust: Housing - Grant 1927 Maintain Aging and Disability				1092	IVITIAAK	300.0			U		-	-		-	-
				Resource Centers (FY15-FY17)															
426	_			NUT 10 15				10											
	68	Senior and Disabilities Services		MH Trust: Cont - Grant 151 Alaska Commission on Aging				1092	MHTAAR	119.1		0	0		-	-	-	-	-
		2.00200		Planner (06-1513) (FY15-FY17)															
427	7																		
		Senior and	Governor's	MH Trust: Dis Justice - Grant 4303 Alaska Safety Planning &				1092	MHTAAR	150.0		0	0		-	-	-	-	-
		Disabilities Services	Disabilities and	Empowerment Network															
			Special Education	(ASPEN) (FY15-FY17)															
428	3																		
	70	Senior and		MH Trust: Benef Employment -				1092	MHTAAR	150.0		0	0		-	-	-	-	-
		Disabilities Services		Grant 200 Maintain Microenterprise Capital (FY15-															
			Special Education																
429	9																		
	71	Senior and Disabilities Services		MH Trust: Cont - Grant 105 Research Analyst III (06-0534)				1092	MHTAAR	127.4		0	0		-	=	-	-	-
		Disabilities del vices	Disabilities and	(FY15-FY17)															
			Special Education																
430)																		
43	1																		
	Gov	vernor's Amendments			N	umbers Section		Fu	nd Code	500.0		-7	-7		1,700.0	500.0	-	-	2,200.0
432	_	Alaska Bionaer	Diopor Homes	AMD: Doloto At Logot Three				1004	Con Euradi	(250.0)	1	2	2		(250.0)				(350.0)
	'2	Alaska Pioneer Homes	Pioneer Homes	AMD: Delete At Least Three Positions in Pioneer Home				1004	Gen Fund	(250.0)		-3	-3		(250.0)	-	-	-	(250.0)
433	3			Facilities															
434	1 73	Behavioral Health		AMD: Maintain Behavioral				1004	Gen Fund	(2,000.0)	1	0	0		(2,000.0)	-	-	-	(2,000.0)
			Prevention and Early Intervention	Health Grants with Alcohol and Other Drug Treatment &				1180	A/D T&P Fd	2,000.0	1				-	2,000.0	-	-	2,000.0
			Grants	Prevention Fund															
435	5																		

	Α	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R S	S T	U	V	W	X
33	#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Informat	ion	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
43		Behavioral Health	•	AMD: Delete One Accounting Position		1004	Gen Fund	(110.0)	1	-1	-1		(110.0)	-	-	-	(110.0)
43		Children's Services		AMD: Reduce Contractual Services		1004	Gen Fund	(150.0)	1	0	0		(150.0)	-	-	-	(150.0)
43		Health Care Services		AMD: Reduce Contractual Services		1004	Gen Fund	(50.0)	1	0	0		(50.0)	-	-	•	(50.0)
43		Public Assistance	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			-	-	-	-
44		Public Health		AMD: Delete Two Positions from Public Health Nursing		1004	Gen Fund	(250.0)	1	-2	-2		(250.0)	-	-	•	(250.0)
44		Senior and Disabilities Services		AMD: Reduce Personal Services		1004	Gen Fund	(50.0)	1	0	0		(50.0)	-	-		(50.0)
44	80	Departmental Support Services	Support Services	AMD: Delete One Administrative Support Position		1004	Gen Fund	(101.3)	1	-1	-1		(101.3)	-	-	-	(101.3)
44		Medicaid Services	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)
44	82			AMD: Reverse FY2017	Allocation of Unallocated Reduction.	1003	G/F Match	749.8	1	0	0		749.8	-	-	-	749.8
44	5	Appropriation		Unallocated Reduction due to FY2016 One-Time Salary	(See item 57.)	1004	Gen Fund	3,323.4	1				3,323.4	-	-	-	3,323.4
44	6			Adjustment		1037	GF/MH	588.1	1				588.1	-	-	-	588.1
44	,																
44	Oth	er Subcommittee Action				Fu	nd Code	(42,236.3)		0	-4		(58,668.2)	2,132.5	819.0	2,219.7	(53,497.0)
44		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		-	-		-
45	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	-	-	-	-	-
45		Alaska 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)

	Α	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R S		U	V	W	Χ
33	2 #	Appropriation	Allocation	Description	Subcommittee Notes		Funding Informa	tion	Funding	Gov PCNs	Sen		Unrestricted GF		Other State	Federal	Total
33				\$100/year annual waitlist fee	Inactive waitlist of 5,000	1005	GF/Prgm	532.5	Multiplier 1		PCNs 0		_	GF 532.5	Funds -	_	532.5
				,	An active waitlist of 325	1000	Or /r rgiii	002.0			Ŭ			002.0			002.0
45	2				5,325 X \$100/year = \$532.5												
		Behavioral Health	BH Treatment &	Reduce Grant Funding		1004	Gen Fund	(1,500.0)	1		0		(1,500.0)	-	-	-	(1,500.0)
			Recovery Grants														
45	3																
43		Behavioral Health	Behavioral Health	Reduce Fundina	Reduces UGF funding to \$7 million.	1004	Gen Fund	(178.7)	1		0		(178.7)	-	-	-	(178.7)
			Administration	3	ğ i			,					,				,
45	4	Health Care Services	Harlet Frankis	Office the increase in	See line 16.	4004	O a a Firm d	(000.0)	4		0		(000.0)				(200.0)
	88	Health Care Services		Offset the increase in GF/Program Receipts with a	See line 16.	1004	Gen Fund	(200.0)	1		0		(200.0)	-	-	-	(200.0)
45	5		Certification	UGF Decrement													
Ť	89	Juvenile Justice		Reduction to reflect closing an	It is the intent of the legislature that the	1004	Gen Fund	(1,693.9)	1				(1,693.9)	-	-	-	(1,693.9)
			Reduction/Addition	unspecified facility	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							4					
					youth facilities and that the closure result in							ten					
					the least amount of negative impact to the							=					
					surrounding community and the efficient delivery of Division services.												
45	6				•												
	90	Public Assistance		Reduce UGF to reflect possible MOE savings from counting	It is the intent of the legislature that the Division of Public Assistance use state	1003	G/F Match	(7,000.0)	1				(7,000.0)	-	-	-	(7,000.0)
			Program	AHFC's Homeless Assistance	funding appropriated for the AHFC Homeless												
				Program (\$5 million) and a	Assistance Program and the PCE Program							ent					
				portion of the PCE Program (\$2	funding toward its Maintenance of Effort							重					
				million) as allowable TANF expenditures	requirement for the Alaska Temporary Assistance Program.												
45				·				(=====)			_		(====)				(====
	91	Public Assistance	Adult Public Assistance	Reduction to reflect a declining caseload		1004	Gen Fund	(500.0)	1		0		(500.0)	-	-	-	(500.0)
1,5			710010101100	cascioad													
45	~	Public Assistance	Senior Benefits	Remove funding for the highest	Recommend adding backstop language to	1004	Gen Fund	(5,137.9)	1		0		(5,137.9)	_	_	_	(5,137.9)
	32	abile / losistative	Payment Program		ensure that the two lowest income levels	1004	Sen i unu	(0,107.9)			J		(0,107.9)	_		- [(5,157.9)
1					receive full benefits.												
45	as a	Public Health	Nursing	Reduce UGF Funding.	It is the intent of the legislature that, where	1004	Gen Fund	(500.0)	1		0		(500.0)	_	_		(500.0)
46		I dono i leatur		Reduction will be offset by an	possible, Public Health Nursing charge for	1004	Gen i dila	(300.0)			U		(300.0)	_]	- [(300.0)
				increase in program receipts	services provided.	1005	GF/Prgm	1,000.0	1		0	+	-	1,000.0	-	-	1,000.0
				enabling the agency to charge for services per the HB30								ıter					
				Performance Review								=					
1,				recommendation.													
46		Public Health	Public Health	Reduce UGF Funding.	It is the intent of the legislature that, where	1004	Gen Fund	(600.0)	1		0		(600.0)	_	_		(600.0)
46		abile riculti		Reduction will be offset by an	possible, Public Health Laboratories charge	1004	Sen i unu	(0.00)			J		(000.0)	_		- [(000.0)
				increase in program receipts	for services provided.	1005	GF/Prgm	600.0	1		0	+	-	600.0	-	-	600.0
				enabling the agency to charge for services per the HB 30								ıten					
				Performance Review								=					
1,,				recommendation.													
46	3																

	Α	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R S T	U	V	W	X
332	#	Appropriation	Allocation	Description	Subcommittee Notes	'	Funding Informat	tion	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		Senior and Disabilities Svcs	General Relief/Temp Assistance	2.5% UGF Reduction		1004	Gen Fund	(182.5)	1		0	(182.5)	-	-	-	(182.5)
467		Senior and Disabilities Svcs	Senior Community Based Grants	2.5% UGF Reduction		1004	Gen Fund	(225.0)	1		0	(225.0)	-	-	-	(225.0)
468		Senior and Disabilities Svcs	Community DD Grants	2.5% UGF Reduction		1004	Gen Fund	(320.0)	1		0	(320.0)	-	-	-	(320.0)
469		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		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		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		Departmental Support Services	Information Technology Services	5% UGF reduction. I/A offset.		1004	Gen Fund	(235.0)	1		0	(235.0)	-	-	-	(235.0)
476	_						I/A Rcpts	235.0	1		0	- (405.0)	-	235.0	-	235.0
	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)			0	(135.6)				(135.6)
477	405	Maritani I Orași	11	D. I		4004	05	(40.000.0)		ļ		(40.000.0)				(40.000.0)
478		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		Medicaid Services	Dental Medicaid	50%reduction		1004	Gen Fund	(279.0)	1		0	(279.0)		-	-	(279.0)
480			Services			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		Public Health	Public Health Nursing	Reduce UGF		1004	Gen Fund	(2,981.9)	1		-2	(2,981.9)	-	-	-	(2,981.9)

	Α		С	D E	F G H I	J	K L	M N		Р		R S		U	V	W	X Y
33	2 #	Appropriation	Allocation	Description	Subcommittee Notes		Funding Informa	tion	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	108	Public Health	Chronic Disease	Reduce \$282.2 UGF		1004	Gen Fund	(282.2)	1		. 0		(282.2)	-	-	-	(282.2)
			Prevention and Health Promotion														
48	3							(222.1)					(222.4)				(2.2.2.1)
	109	Public Health	Health Planning and Systems	Reduce funding by \$306.1 UGF		1004	Gen Fund	(306.1)	1				(306.1)	-	-	-	(306.1)
40	4		Development														
48	4 5 110	Children's Services	Foster Care Base	Replace UGF with Federal		1004	Gen Fund	(2,326.5)	1		0		(2,326.5)	-	-	-	(2,326.5)
	1		Rate	Receipts per anticipated savings		1002	Fed Rcpts	2,326.5	1		0		-	-	-	2,326.5	2,326.5
				from separating foster care licensing from residential care													
				(as per 2015 Performance													
48	6			Review recommendation)													
40	111	Medicaid Services	Senior/Disability Services	Reduction of 5% to the Personal	Add the following intent:	1004	Gen Fund	(4,500.0)	1		0		(4,500.0)	-	-	-	(4,500.0)
48	4		Services	Care Attendant Program	It is the intent of the Legislature that the Department make necessary changes to	1002	Fed Rcpts	(4,500.0)	1		0		-	-	-	(4,500.0)	(4,500.0)
					regulations in order to reduce costs and minimize fraud, waste, and abuse associated		, , ,	(,,				Intent				(//	(,====,
					with the Personal Care Assistant Program							드					
40					_												
40	112	Public Assistance	Child Care	Eliminate UGF not used for	A portion of this funding (\$641.7) is used for	1004	Gen Fund	(2,139.0)	1		0		(2,139.0)	-	-	-	(2,139.0)
			Benefits	MOE or matching.	administrative costs and the remainder is			, , ,					,				,
1,,					used for grants for child care.												
48	113	Public Assistance	General Relief	Decrease Burial Assistance		1004	Gen Fund	(2,000.0)	1		0		(2,000.0)	-	-	-	(2,000.0)
			Assistance	Program through reform and				(=,====)			·		(=,===)				(=,00010)
49				efficiencies													
<u> </u>		Medicaid Services		Language to ensure no	Add the following wordage:			-	1		0		-	-	-	-	-
				customary Medicaid inflation adjustments for FY17	No money appropriated in this appropriation may be expended to pay for provider rate												
				adjustifierits for FTT7	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.												
49		Public Health	Emorgonav	Transfer funding from	STRUCTURE CHANGE	1004	Gen Fund	(2.402.7)	1				(2.402.7)				(2.402.7)
	115	rubiic nealth	Emergency Programs	Emergency Programs to a new	STRUCTURE CHANGE	1004	Gen Fund	(3,193.7)					(3,193.7)	-	-	-	(3,193.7)
				Emergency Medicaid Services													
49	2			Grants allocation			44 - 440										

	Α	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R S	T	U	V	W	X Y
332	2 #	Appropriation	Allocation	Description	Subcommittee Notes		Funding Informa	tion	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
493		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
494	1117	Medicaid Services	Health Care	Replace UGF with GF/Match to		1004	Gen Fund	(25,000.0)	1				(25,000.0)	-	-	-	(25,000.0)
49	5		Medicaid Services	reflect funding expended		1003	G/F Match	25,000.0	1				25,000.0	-	-	-	25,000.0
496	118	Medicaid Services		Replace UGF with GF/Match to		1004	Gen Fund	(30,567.2)	1				(30,567.2)	-	-	-	(30,567.2)
497	7		Disabilities Services	reflect funding expended		1003	G/F Match	30,567.2	1				30,567.2	-	-	-	30,567.2
498	3 119	Departmental Support		Create a Tribal Federal Liaison	The department believes that, in order to	1003	G/F Match	275.9	1		4		275.9	-	-	-	275.9
499	9	Services	Office	Section to Implement New CMS Policy	achieve another \$7 million in UGF savings from implementation of the new CMS policy, it will need additional positions.	1002	Fed Rcpts	275.9	1				-	-	-	275.9	275.9
500	120	Medicaid Services	Health Care	Additional UGF Savings		1004	Gen Fund	(7,000.0)	1				(7,000.0)	-	-	-	(7,000.0)
50°	1			Resulting from CMS Policy Change on Travel		1002	Fed Rcpts	7,000.0	1				-	-	-	7,000.0	7,000.0
502		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.		Gen Fund	(1,000.0)	1		-6	Intent	(1,000.0)	-	-	-	(1,000.0)