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325																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
327																				73,294.9	3,750.8	10,940.4	113,994.4	201,980.5					
328																				71,839.0	3,750.8	10,665.4	104,276.2	190,531.4					
329																				Total Subcommittee Changes									
330	Department of Health and Social Services																			Governor's Original Request Accepted									
331																				Governor's Amendments Accepted									
																				Subcommittee's Additions									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OT? Or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total													
341	8	Behavioral Health	Behavioral Health Administration	MH Trust: BTKH - Grant 2465.01 Tribal/rural system development		1092	MHTAAR	100.0	1	0	0	-	-	100.0	-	100.0													
342	9	Behavioral Health	Behavioral Health Administration	MH Trust: BTKH - Grant 2463.02 Technical Assistance		1092	MHTAAR	330.0	1	0	0	-	-	330.0	-	330.0													
343	10	Behavioral Health	Behavioral Health Administration	MH Trust: Housing - Grant 383.07 Office of Integrated Housing		1092	MHTAAR	225.0	1	0	0	-	-	225.0	-	225.0													
344	11	Behavioral Health	Behavioral Health Administration	MH Trust Workforce Dev - AK Psychiatric Residency		1037	GF/MH	202.0	1	0	0	202.0	-	-	-	202.0													
345	12	Behavioral Health	Community Action Prevention & Intervention Grants	Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	want this to be 1,600.0 add 1 200.0 will be added to Gov budget	1007	I/A Rcpts	1,400.0	1.14285714	0	0	-	-	1,600.0	-	1,600.0													
346	13	Behavioral Health	Services to the Seriously Mentally III	MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative		1092	MHTAAR	75.0	1	0	0	-	-	75.0	-	75.0													
347	14	Behavioral Health	Services to the Seriously Mentally III	MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative		1092	MHTAAR	75.0	1	0	0	-	-	75.0	-	75.0													
348	15	Behavioral Health	Services to the Seriously Mentally III	MH Trust: Housing - Grant 575.06 Bridge Home Program & Expansion		1092	MHTAAR	750.0	1	0	0	-	-	750.0	-	750.0													
349	16	Behavioral Health	Services to the Seriously Mentally III	MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants		1037	GF/MH	150.0	1	0	0	150.0	-	-	-	150.0													
350	17	Behavioral Health	Services to the Seriously Mentally III	MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants		1092	MHTAAR	250.0	1	0	0	-	-	250.0	-	250.0													
351	18	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 1388.04 Peer Navigator Program		1037	GF/MH	100.0	1	0	0	100.0	-	-	-	100.0													
352	19	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 1388.04 Peer Navigator Program		1092	MHTAAR	100.0	1	0	0	-	-	100.0	-	100.0													
353	20	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Crisis Bed Stabilization - Anchorage and statewide		1037	GF/MH	150.0	1	0	0	150.0	-	-	-	150.0													
354	21	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants		1037	GF/MH	175.0	1	0	0	175.0	-	-	-	175.0													

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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									
355	22	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants		1092	MHTAAR	125.0	1	0	0	-	-	125.0	-	125.0									
356	23	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth		1092	MHTAAR	250.0	1	0	0	-	-	250.0	-	250.0									
357	24	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training		1037	GF/MH	380.0	1	0	0	380.0	-	-	-	380.0									
358	25	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training		1092	MHTAAR	400.0	1	0	0	-	-	400.0	-	400.0									
359	26	Behavioral Health	Alaska Psychiatric Institute	MH Trust: BTKH - Grant 2708.01 Child Psychiatrist		1037	GF/MH	50.0	1	0	0	50.0	-	-	-	50.0									
360	27	Behavioral Health	Alaska Psychiatric Institute	MH Trust Cont - Grant 2467.02 IMPACT model of treating depression		1092	MHTAAR	75.0	1	0	0	-	-	75.0	-	75.0									
361	28	Behavioral Health	Alaska Psychiatric Institute	LFD: Replace one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training		1037	GF/MH	100.0	1	0	0	100.0	-	-	-	100.0									
362	29	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB		1092	MHTAAR	25.0	1	0	0	-	-	25.0	-	25.0									
363	30	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing		1092	MHTAAR	430.0	1	0	0	-	-	430.0	-	430.0									
364	31	Children's Services	Children's Services Management	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(10.3)	0	0	0	-	-	-	-	-									
365						1004	Gen Fund	10.3	0	0	0	-	-	-	-	-									
366	32	Children's Services	Family Preservation	Sustain Operations of the Kodiak Child Advocacy Center		1004	Gen Fund	250.0	1	0	0	250.0	-	-	-	250.0									
367	33	Children's Services	Family Preservation	MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support		1037	GF/MH	138.0	1	0	0	138.0	-	-	-	138.0									
368						1092	MHTAAR	138.0	1	0	0	-	-	138.0	-	138.0									
369	34	Children's Services	Foster Care Base Rate	Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)		1002	Fed Rcpts	36.5	1	0	0	-	-	-	36.5	36.5									
370						1003	G/F Match	184.0	1	0	0	184.0	-	-	-	184.0									
371	35	Children's Services	Foster Care Base Rate	Delete ARRA funding for enhanced FMAP of 6.2%		1212	Stimulus09	(243.6)	1	0	0	-	-	-	(243.6)	(243.6)									

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330	Department of Health and Social Services																								
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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								
336	36	Children's Services	Foster Care Special Need	Delete Excess Federal Authority		1002	Fed Rpts	(400.0)	1	0	0		-	-	-	(400.0)	(400.0)								
372	37	Children's Services	Foster Care Special Need	Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)		1002	Fed Rpts	2.2	1	0	0		-	-	-	2.2	2.2								
373						1003	G/F Match	38.7	1	0	0		38.7	-	-	-	38.7								
374	38	Children's Services	Subsidized Adoptions & Guardianship	Delete ARRA Funding for Enhanced FMAP of 6.2%		1212	Stimulus09	(780.0)	1	0	0		-	-	-	(780.0)	(780.0)								
375	39	Children's Services	Infant Learning Program Grants	MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training		1092	MHTAAR	80.0	1	0	0		-	-	80.0	-	80.0								
376	40	Children's Services	Infant Learning Program Grants	MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0								
377	41	Children's Services	Children's Trust Programs	Remove authority in section 1 (a language appropriation reflects a statutory change to a POMV model)		1098	ChildTrEm	(399.3)	1	0	0		-	(399.3)	-	-	(399.3)								
378	42	Children's Services	Children's Trust Programs	Restore operational funding to the amount allowable under statutes		1099	ChildTrPrn	0.1	1	0	0		-	0.1	-	-	0.1								
379	43	Health Care Services	Medical Assistance Administration	Increase CIP Authorization to Fund Health Information Technology Projects		1061	CIP Rpts	2,000.0	1	0	0		-	-	2,000.0	-	2,000.0								
380	44	Health Care Services	Medical Assistance Administration	Support for Medical Assistance Staffing		1004	Gen Fund	500.0	0	0	0		-	-	-	-	-								
381	45	Health Care Services	Medical Assistance Administration	Interagency Receipt Authorization to Manage HCS RDU		1007	I/A Rpts	750.0	1	0	0		-	-	750.0	-	750.0								
382	46	Health Care Services	Health Planning and Systems Development	MH Trust Workforce Dev - Grant 1383.04 Loan Repayment		1092	MHTAAR	200.0	1	0	0		-	-	200.0	-	200.0								
383	47	Health Care Services	Health Planning and Systems Development	MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan		1092	MHTAAR	120.0	1	0	0		-	-	120.0	-	120.0								
384	48	Health Care Services	Health Planning and Systems Development	Increase CIP Authorization to Fund DOT RSA's		1061	CIP Rpts	115.0	1	0	0		-	-	115.0	-	115.0								
385	49	Juvenile Justice	McLaughlin Youth Center	MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities		1037	GF/MH	189.2	1	0	0		189.2	-	-	-	189.2								
386	50	Juvenile Justice	McLaughlin Youth Center	Decrease vacancy factor for Juvenile Justice Facilities to account for low turnover		1004	Gen Fund	500.0	1	0	0		500.0	-	-	-	500.0								
387	51	Juvenile Justice	McLaughlin Youth Center	DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities		1037	GF/MH	10.8	1	0	0		10.8	-	-	-	10.8								
388																									

SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
73,294.9	3,750.8	10,940.4	113,994.4	201,980.5
71,839.0	3,750.8	10,665.4	104,276.2	190,531.4
189.9	-	(25.0)	9,718.2	9,883.1
1,266.0	-	300.0	-	1,566.0

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325																				SENATE SUBCOMMITTEE					
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330	Department of Health and Social Services																			Total Subcommittee Changes					OTIP or Incentive?
331																									
																				Governor's Amendments Accepted					
																				Subcommittee's Additions					
																				1,266.0	-	300.0	-	1,566.0	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
	52	Juvenile Justice	Probation Services	Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant		1002	Fed Rcpts	(25.0)	1	0	0		-	-	-	(25.0)	(25.0)								
389																									
390	53	Juvenile Justice	Probation Services	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(6.3)	0	0	0		-	-	-	-	-								
						1004	Gen Fund	6.3	0	0	0		-	-	-	-	-								
391																									
392	54	Juvenile Justice	Probation Services	MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist		1092	MHTAAR	110.9	1	0	0		-	-	110.9	-	110.9								
393	55	Juvenile Justice	Delinquency Prevention	Reduce Federal Authority Due to Expiration of Re-Entry Grant		1002	Fed Rcpts	(50.0)	1	0	0		-	-	-	(50.0)	(50.0)								
394	56	Juvenile Justice	Youth Courts	Remove Federal Authority for Expired Earmark Grant		1002	Fed Rcpts	(568.5)	1	0	0		-	-	-	(568.5)	(568.5)								
395	57	Public Assistance	Adult Public Assistance	Formula Program Funding Increase Due to Caseload Growth		1002	Fed Rcpts	1,000.0	1	0	0		-	-	-	1,000.0	1,000.0								
396						1004	Gen Fund	1,250.0	1	0	0		1,250.0	-	-	-	1,250.0								
	58	Public Assistance	General Relief Assistance	Program Funding Increase Due to Caseload Growth		1004	Gen Fund	250.0	1	0	0		250.0	-	-	-	250.0								
397	59	Public Assistance	Permanent Fund Dividend Hold Harmless	Program Funding Increase Due to Caseload Growth		1050	PFD Fund	2,700.0	1	0	0		-	2,700.0	-	-	2,700.0								
398	60	Public Assistance	Public Assistance Field Services	Funding Increase Due to Eligibility Technician Salary Study		1002	Fed Rcpts	350.0	1	0	0		-	-	-	350.0	350.0								
400						1004	Gen Fund	350.0	1	0	0		350.0	-	-	-	350.0								
401	61	Public Assistance	Women, Infants and Children	Formula Program Funding Increase Due to Rebate Growth		1108	Stat Desig	400.0	1	0	0		-	-	400.0	-	400.0								
402	62	Public Health	Nursing	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(150.5)	1	0	0		-	-	-	(150.5)	(150.5)								
403						1004	Gen Fund	153.5	1	0	0		153.5	-	-	-	153.5								
404						1007	I/A Rcpts	(3.0)	1	0	0		-	-	(3.0)	-	(3.0)								
405	63	Public Health	Nursing	Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health		1004	Gen Fund	450.0	0	7	0		-	-	-	-	-								
406	64	Public Health	Nursing	Stabilize Funding to Public Health Nursing Grantees-Phase II		1004	Gen Fund	750.0	1	0	0		750.0	-	-	-	750.0								
407	65	Public Health	Nursing	Reduce vacancy factor to increase the number of authorized positions that can be filled		1004	Gen Fund	1,000.0	1	0	0		1,000.0	-	-	-	1,000.0								
408	66	Public Health	Women, Children and Family Health	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(110.1)	0	0	0		-	-	-	-	-								
409						1004	Gen Fund	116.9	0	0	0		-	-	-	-	-								
410						1007	I/A Rcpts	(6.8)	0	0	0		-	-	-	-	-								
411	67	Public Health	Women, Children and Family Health	MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building		1092	MHTAAR	75.0	1	0	0		-	-	75.0	-	75.0								
412	68	Public Health	Public Health Administrative Services	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(44.2)	0	0	0		-	-	-	-	-								
413						1004	Gen Fund	44.2	0	0	0		-	-	-	-	-								
414	69	Public Health	Emergency Programs	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(50.2)	0	0	0		-	-	-	-	-								
415						1004	Gen Fund	50.5	0	0	0		-	-	-	-	-								
416						1007	I/A Rcpts	(0.3)	0	0	0		-	-	-	-	-								

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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								
417	70	Public Health	Certification and Licensing	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(54.4)	0	0	0														
418						1004	Gen Fund	54.4	0	0	0														
419	71	Public Health	Chronic Disease Prevention and Health Promotion	Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development		1004	Gen Fund	250.0	1	0	0														
420	72	Public Health	Chronic Disease Prevention and Health Promotion	Sustaining Progress in Tobacco Prevention and Control		1168	Tob ED/CES	200.0	1	0	0														
421	73	Public Health	Chronic Disease Prevention and Health Promotion	Fund Source Change to Budget for CIP Receipts from DOT		1007	I/A Rcpts	(20.0)	1	0	0														
422						1061	CIP Rcpts	20.0	1	0	0														
423	74	Public Health	Chronic Disease Prevention and Health Promotion	Continuation of ARRA Funding for Prevention and Wellness		1212	Stimulus09	129.3	1	0	0														
424	75	Public Health	Chronic Disease Prevention and Health Promotion	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(105.9)	0	0	0														
425						1004	Gen Fund	113.4	0	0	0														
426						1007	I/A Rcpts	(7.5)	0	0	0														
427						1108	Stat Desig	10.4	0	0	0														
428						1212	Stimulus09	(10.4)	0	0	0														
429	76	Public Health	Epidemiology	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(136.7)	0	0	0														
430						1004	Gen Fund	149.5	0	0	0														
431						1007	I/A Rcpts	(12.0)	0	0	0														
432						1108	Stat Desig	(0.8)	0	0	0														
433	77	Public Health	Bureau of Vital Statistics	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(10.0)	0	0	0														
434						1004	Gen Fund	108.5	0	0	0														
435						1005	GF/Prgm	(85.4)	0	0	0														
436						1007	I/A Rcpts	(13.1)	0	0	0														
437	78	Public Health	State Medical Examiner	Maintain Phase I Improvements of State Medical Examiner's Office Reforms	fully fund freight costs; half of increased workload	1004	Gen Fund	500.0	0.8	0	0														
438	79	Public Health	Public Health Laboratories	Public Health Laboratory Financial Sustainability		1005	GF/Prgm	100.0	1	0	0														
439	80	Public Health	Public Health Laboratories	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(50.3)	0	0	0														
440						1004	Gen Fund	50.3	0	0	0														
441	81	Public Health	Tobacco Prevention and Control	Sustaining Progress in Tobacco Prevention and Control		1168	Tob ED/CES	750.0	1	0	0														
442	82	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support		1092	MHTAAR	136.0	1	0	0														
443	83	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Housing - Grant 68.08 Rural long term care development		1092	MHTAAR	140.0	1	0	0														

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330	Department of Health and Social Services																			1,266.0	-	300.0	-	1,566.0	
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444	84	Senior and Disabilities Services	Senior and Disabilities Services Administration	Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion			1004	Gen Fund	450.0	1	0	0	450.0	-	-	-	450.0								
445	85	Senior and Disabilities Services	Senior and Disabilities Services	Personal Care Assistance Staff and Program Stabilization			1002	Fed Rcpts	200.0	1	0	0	-	-	-	200.0	200.0								
446							1003	G/F Match	750.0	1	0	0	750.0	-	-	-	750.0								
447	86	Senior and Disabilities Services	Senior and Disabilities Services Administration	Waiver Corrective Action Plan Recovery and Program Stabilization			1002	Fed Rcpts	500.0	1	0	0	-	-	-	500.0	500.0								
448							1003	G/F Match	750.0	1	0	0	750.0	-	-	-	750.0								
449	87	Senior and Disabilities Services	Senior Community Based Grants	MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers			1092	MHTAAR	125.0	1	0	0	-	-	125.0	-	125.0								
450	88	Senior and Disabilities Services	Community Developmental Disabilities Grants	MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities			1092	MHTAAR	227.5	1	0	0	-	-	227.5	-	227.5								
451	89	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont - Grant 151.07 ACOA Planner			1092	MHTAAR	91.0	1	0	0	-	-	91.0	-	91.0								
452	90	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Cont - Grant 105.07 Research Analyst III			1092	MHTAAR	110.0	1	0	0	-	-	110.0	-	110.0								
453	91	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Projects - Grant 200.08 Microenterprise capital			1092	MHTAAR	125.0	1	0	0	-	-	125.0	-	125.0								
454	92	Departmental Support Services	Public Affairs	Switch GF Fund Types			1003	G/F Match	(113.0)	1	0	0	(113.0)	-	-	-	(113.0)								
455							1004	Gen Fund	113.0	1	0	0	113.0	-	-	-	113.0								
456	93	Departmental Support Services	Commissioner's Office	MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator			1092	MHTAAR	115.0	1	0	0	-	-	115.0	-	115.0								
457	94	Departmental Support Services	Administrative Support Services	Switch GF Fund Types			1003	G/F Match	(1,470.9)	1	0	0	(1,470.9)	-	-	-	(1,470.9)								
458							1004	Gen Fund	1,565.5	1	0	0	1,565.5	-	-	-	1,565.5								
459							1037	GF/MH	(94.6)	1	0	0	(94.6)	-	-	-	(94.6)								
460	95	Departmental Support Services	Information Technology Services	Create DS3 Info Tech Support Team for Case Management System			1002	Fed Rcpts	255.0	1	0	0	-	-	-	255.0	255.0								
461							1004	Gen Fund	400.0	0	0	0	-	-	-	-	-								
462	96	Departmental Support Services	Information Technology Services	Switch GF Fund Types			1003	G/F Match	(2,639.0)	1	0	0	(2,639.0)	-	-	-	(2,639.0)								
463							1004	Gen Fund	3,542.7	1	0	0	3,542.7	-	-	-	3,542.7								
464							1037	GF/MH	(903.7)	1	0	0	(903.7)	-	-	-	(903.7)								
465	97	Medicaid Services	Behavioral Health Medicaid Services	Growth from FY11 to FY12			1002	Fed Rcpts	5,376.7	1	0	0	-	-	-	5,376.7	5,376.7								
466							1037	GF/MH	5,596.2	1	0	0	5,596.2	-	-	-	5,596.2								
467	98	Medicaid Services	Behavioral Health Medicaid Services	Incorporate funding needed in FY12 to reflect FY11 growth			1002	Fed Rcpts	2,402.9	1	0	0	-	-	-	2,402.9	2,402.9								
468							1037	GF/MH	267.8	1	0	0	267.8	-	-	-	267.8								
469							1212	Stimulus09	1,531.7	1	0	0	-	-	-	1,531.7	1,531.7								
470	99	Medicaid Services	Behavioral Health Medicaid Services	Technical correction of funding source from GF to GF/MH			1004	Gen Fund	(262.9)	1	0	0	(262.9)	-	-	-	(262.9)								
471							1037	GF/MH	262.9	1	0	0	262.9	-	-	-	262.9								
472	100	Medicaid Services	Behavioral Health Medicaid Services	Replace ARRA funds			1002	Fed Rcpts	16,883.8	1	0	0	-	-	-	16,883.8	16,883.8								
473							1212	Stimulus09	(16,883.8)	1	0	0	-	-	-	(16,883.8)	(16,883.8)								

	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											
325																					SENATE SUBCOMMITTEE															
326																					(Shaded Cells are NOT Equal to the Governor's Budget Request)															
327																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total											
328																					73,294.9	3,750.8	10,940.4	113,994.4	201,980.5											
329																					71,839.0	3,750.8	10,665.4	104,276.2	190,531.4											
330	Department of Health and Social Services																									OT1? Or Invt?										
331																					Total Subcommittee Changes															
																					Governor's Original Request Accepted															
																					Governor's Amendments Accepted															
																					Subcommittee's Additions															
																					1,266.0	-	300.0	-	1,566.0											
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OT1? Or Invt?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total																			
474	101	Medicaid Services	Children's Medicaid Services	Orthodontic Services for Children		1002	Fed Rcpts	187.5	1	0	0	-	-	-	187.5	187.5																				
						1003	G/F Match	187.5	1	0	0	-	-	-	187.5	187.5																				
475																																				
476	102	Medicaid Services	Children's Medicaid Services	Replace ARRA funds		1002	Fed Rcpts	724.1	1	0	0	-	-	-	724.1	724.1																				
						1212	Stimulus09	(724.1)	1	0	0	-	-	-	(724.1)	(724.1)																				
477																																				
478	103	Medicaid Services	Adult Preventative Dental Medicaid Services	Growth from FY11 to FY12		1002	Fed Rcpts	85.4	1	0	0	-	-	-	85.4	85.4																				
						1003	G/F Match	164.2	1	0	0	-	-	-	164.2	164.2																				
479																																				
480	104	Medicaid Services	Adult Preventative Dental Medicaid Services	Replace ARRA funds		1002	Fed Rcpts	765.7	1	0	0	-	-	-	765.7	765.7																				
						1212	Stimulus09	(765.7)	1	0	0	-	-	-	(765.7)	(765.7)																				
481																																				
482	105	Medicaid Services	Health Care Medicaid Services	Growth from FY11 to FY12		1002	Fed Rcpts	21,281.9	1	0	0	-	-	-	21,281.9	21,281.9																				
						1003	G/F Match	21,961.3	1	0	0	-	-	-	21,961.3	21,961.3																				
483																																				
484	106	Medicaid Services	Health Care Medicaid Services	Incorporate funding needed in FY12 to reflect FY11 growth		1002	Fed Rcpts	33,359.6	1	0	0	-	-	-	33,359.6	33,359.6																				
485						1003	G/F Match	5,775.7	1	0	0	-	-	-	5,775.7	5,775.7																				
486						1212	Stimulus09	4,413.7	1	0	0	-	-	-	4,413.7	4,413.7																				
487	107	Medicaid Services	Health Care Medicaid Services	Replace ARRA funds		1002	Fed Rcpts	59,556.9	1	0	0	-	-	-	59,556.9	59,556.9																				
						1212	Stimulus09	(59,556.9)	1	0	0	-	-	-	(59,556.9)	(59,556.9)																				
488																																				
489	108	Medicaid Services	Senior and Disabilities Medicaid Services	Growth from FY11 to FY12		1002	Fed Rcpts	16,457.1	1	0	0	-	-	-	16,457.1	16,457.1																				
						1003	G/F Match	18,103.0	1	0	0	-	-	-	18,103.0	18,103.0																				
490																																				
491	109	Medicaid Services	Senior and Disabilities Medicaid Services	Incorporate funding needed in FY12 to reflect FY11 growth		1002	Fed Rcpts	7,528.8	1	0	0	-	-	-	7,528.8	7,528.8																				
492						1003	G/F Match	3,346.2	1	0	0	-	-	-	3,346.2	3,346.2																				
493						1212	Stimulus09	4,395.5	1	0	0	-	-	-	4,395.5	4,395.5																				
494	110	Medicaid Services	Senior and Disabilities Medicaid Services	Medicaid Home and Community Based Services Provider Rate Adjustments		1002	Fed Rcpts	7,000.0	1	0	0	-	-	-	7,000.0	7,000.0																				
						1003	G/F Match	7,000.0	1	0	0	-	-	-	7,000.0	7,000.0																				
495																																				
496	111	Medicaid Services	Senior and Disabilities Medicaid Services	Replace ARRA funds		1002	Fed Rcpts	45,855.7	1	0	0	-	-	-	45,855.7	45,855.7																				
						1212	Stimulus09	(45,855.7)	1	0	0	-	-	-	(45,855.7)	(45,855.7)																				
497																																				
498	112	Medicaid Services	Senior and Disabilities Medicaid Services	2nd Year Traumatic Brain Injury Fiscal Note (SB 219)		1002	Fed Rcpts	-	-	0	0	-	-	-	-	-																				
						1003	G/F Match	115.9	1	0	0	-	-	-	115.9	115.9																				
499																																				
500																																				
	Governor's FY12 Request (Adjusted Base to Gov) as of December 15th				Language Section				Fund Code				-	-	-	-	-																			
501	1	Departmental Support Services	Medicaid School Based Administrative Claims	Reverse OT1 - FY11 Medicaid School Based Claims Operating Costs		1188	Fed Unstr	(215.0)	1	0	0	-	-	-	(215.0)	(215.0)																				
502																																				

	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
325																					SENATE SUBCOMMITTEE				
326																					(Shaded Cells are NOT Equal to the Governor's Budget Request)				
327																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
328																					73,294.9	3,750.8	10,940.4	113,994.4	201,980.5
329																					71,839.0	3,750.8	10,665.4	104,276.2	190,531.4
330	Department of Health and Social Services																				Total Subcommittee Changes				
331																					Governor's Original Request Accepted				
																					Governor's Amendments Accepted				
																					Subcommittee's Additions				
																					1,266.0	-	300.0	-	1,566.0
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OT? Or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
503	2	Departmental Support Services	Medicaid School Based Administrative Claims	Reverse OTI - FY11 Medicaid School Based Claims Program		1188	Fed Unstr	(2,664.4)	1	0	0	-	-	-	(2,664.4)	(2,664.4)									
504	3	Departmental Support Services	Medicaid School Based Administrative Claims	Medicaid School Based Claims Program and Operating Costs		1188	Fed Unstr	2,879.4	1	0	0	-	-	-	2,879.4	2,879.4									
505																									
506	Governor Amended				Numbers Section			Fund Code		9,883.1	0	0		189.9	-	(25.0)	9,718.2	9,883.1							
507	1	Behavioral Health	Behavioral Health Grants	Reduce MH Trust - Conduct Behavioral Health Follow-up Survey		1092	MHTAAR	(25.0)	1	0	0	-	-	-	(25.0)	(25.0)									
508	2	Behavioral Health	Behavioral Health Administration	Transfer to BH-Medicaid Services for the Medicaid MH Utilization Review Contract		1002	Fed Rcpts	(1,163.9)	1	0	0	-	-	-	(1,163.9)	(1,163.9)									
509						1003	G/F Match	(388.0)	1			(388.0)	-	-	-	(388.0)									
510	3	Children's Services	Front Line Social Workers	Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation		1002	Fed Rcpts	168.3	1	0	0	-	-	-	168.3	168.3									
511						1003	G/F Match	766.7	1			766.7	-	-	-	766.7									
512	4	Children's Services	Foster Care Base Rate	Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E		1002	Fed Rcpts	120.0	1	0	0	-	-	-	120.0	120.0									
513	5	Children's Services	Foster Care Augmented Rate	Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E		1002	Fed Rcpts	100.0	1	0	0	-	-	-	100.0	100.0									
514	6	Children's Services	Subsidized Adoptions & Guardianship	Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E		1002	Fed Rcpts	260.0	1	0	0	-	-	-	260.0	260.0									
515	7	Health Care Services	Medical Assistance Administration	Reverse Transfer From Medical Assistance Administration to Health Planning and System Development		1002	Fed Rcpts	48.2	1	0	0	-	-	-	48.2	48.2									
516						1003	G/F Match	48.2	1			48.2	-	-	-	48.2									
517	8	Health Care Services	Medical Assistance Administration	Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration		1002	Fed Rcpts	64.2	1	1	1	-	-	-	64.2	64.2									
518						1005	GF/Prgm	136.1	1			-	136.1	-	-	136.1									
519	9	Health Care Services	Health Planning and Systems Development	State Match for Student Loan Repayment Program		1003	G/F Match	200.0	1	0	0	200.0	-	-	-	200.0									
520	10	Health Care Services	Health Planning and Systems Development	Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration		1002	Fed Rcpts	(64.2)	1	-1	-1	-	-	-	(64.2)	(64.2)									
521						1005	GF/Prgm	(136.1)	1			-	(136.1)	-	-	(136.1)									
522	11	Health Care Services	Health Planning and Systems Development	Reverse Transfer From Medical Assistance Administration to Health Planning and System Development		1002	Fed Rcpts	(48.2)	1	0	0	-	-	-	(48.2)	(48.2)									
523						1003	G/F Match	(48.2)	1			(48.2)	-	-	-	(48.2)									

	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				
325																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
327																				73,294.9	3,750.8	10,940.4	113,994.4	201,980.5					
328																				71,839.0	3,750.8	10,665.4	104,276.2	190,531.4					
329																				189.9	-	(25.0)	9,718.2	9,883.1					
330	Department of Health and Social Services																			1,266.0	-	300.0	-	1,566.0					
331																				Total Subcommittee Changes					OTIP or Incentive?				
																				Governor's Original Request Accepted									
																				Governor's Amendments Accepted									
																				Subcommittee's Additions									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total												
524	12	Public Assistance	Senior Benefits Payment Program	Senior Benefits Caseload Growth		1004	Gen Fund	1,968.1	1	0	0	1,968.1	-	-	-	-	1,968.1												
525	13	Public Assistance	Energy Assistance Program	Low Income Home Energy Assistance Program (LIHEAP) Federal Authority		1002	Fed Rcpts	3,500.0	1	0	0	-	-	-	-	3,500.0	3,500.0												
526	14	Public Health	Nursing	Stabilize Funding to Public Health Nursing Grantees - Phase II		1004	Gen Fund	1,000.0	1	0	0	1,000.0	-	-	-	-	1,000.0												
527	15	Public Health	Nursing	Stabilize Funding to Maintain Public Health Nursing Services		1004	Gen Fund	750.0	1	0	0	750.0	-	-	-	-	750.0												
528	16	Senior and Disabilities Services	General Relief/Temporary Assisted Living	Meet General Relief Increased Utilization Needs		1004	Gen Fund	825.0	1	0	0	825.0	-	-	-	-	825.0												
529	17	Senior and Disabilities Services	Senior and Disabilities Services Administration	Increased Costs to Comply With the Centers for Medicare and Medicaid Services Approved Corrective Action Plan		1004	Gen Fund	250.0	1	0	0	250.0	-	-	-	-	250.0												
530	18	Medicaid Services	Behavioral Health Medicaid Services	Growth From FY11 to FY12 -- FMAP Increase to 57.67%		1002	Fed Rcpts	758.3	1	0	0	-	-	-	-	758.3	758.3												
531						1037	GF/MH	(758.3)	1			(758.3)	-	-	-	-	(758.3)												
532	19	Medicaid Services	Behavioral Health Medicaid Services	Transfer From BH-Admin for the Medicaid Mental Health Utilization Review Contract		1002	Fed Rcpts	1,163.9	1	0	0	-	-	-	-	1,163.9	1,163.9												
533						1003	G/F Match	388.0	1			388.0	-	-	-	-	388.0												
534	20	Medicaid Services	Adult Preventative Dental Medicaid Services	Growth From FY11 to FY12 -- FMAP Increase to 57.67%		1002	Fed Rcpts	16.2	1	0	0	-	-	-	-	16.2	16.2												
535						1003	G/F Match	(16.2)	1			(16.2)	-	-	-	-	(16.2)												
536	21	Medicaid Services	Health Care Medicaid Services	Growth From FY11 to FY12 -- FMAP Increase to 57.67%		1002	Fed Rcpts	2,205.6	1	0	0	-	-	-	-	2,205.6	2,205.6												
537						1003	G/F Match	(2,205.6)	1			(2,205.6)	-	-	-	-	(2,205.6)												
538	22	Medicaid Services	Senior and Disabilities Medicaid Services	Growth From FY11 to FY12 -- FMAP Increase to 57.67%		1002	Fed Rcpts	2,589.8	1	0	0	-	-	-	-	2,589.8	2,589.8												
539						1003	G/F Match	(2,589.8)	1			(2,589.8)	-	-	-	-	(2,589.8)												
540	23	Health Care Services	Certification and Licensing	STRUCTURE CHANGE: Transfer Certification and Licensing from the Public Health appropriation to Health Care Services appropriation to better align program missions & goals					1	0	0	-	-	-	-	-	-												
541	23	Public Health	Health Planning & Systems Development	STRUCTURE CHANGE: Transfer the Health Planning & Systems Development allocation from HC Services appropriation to the Public Health Appropriation to better align program missions and goals.					1	0	0	-	-	-	-	-	-												
542	1	Appropriation Placeholder Bottom3	Allocation Placeholder3	Transaction Placeholder3		1002	Fed Rcpts	-		0	0	-	-	-	-	-	-												
543																													

	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
325																				SENATE SUBCOMMITTEE					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				73,294.9	3,750.8	10,940.4	113,994.4	201,980.5	
329																				71,839.0	3,750.8	10,665.4	104,276.2	190,531.4	
330	Department of Health and Social Services																			OT? Or Intent?					
331																				Total Subcommittee Changes					
																				Governor's Original Request Accepted					
																				Governor's Amendments Accepted					
																				Subcommittee's Additions					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
544	Governor Amended				Language Section	Fund Code	-		0	0		-	-	-	-	-									
545	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-									
546	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-									
547																									
548	Other Subcommittee Actions					Fund Code	1,566.0		0	1		1,266.0	-	300.0	-	1,566.0									
549	1	Behavioral Health	Behavioral Health Grants	Y2 DVSA Initiative Trauma Inf Care Victims DV	add GF to Gov Budget to Cover	1007	I/A Rcpts	300.0		0	OTI	-	-	300.0	-	300.0									
550	2	Behavioral Health	Behavioral Health Grants	Rural Peer Support Svcs		1004	Gen Fund	225.0		0		225.0	-	-	-	225.0									
551	3	Behavioral Health	Services to the Seriously Mentally Ill	AK Complex Behavior Collaborative	Start HUB in January - 1/2 year	1004	Gen Fund	325.0		0	OTI	325.0	-	-	-	325.0									
552	4	Children's Services	Family Preservation	Substance Abuse Treatment for At Risk Parents		1004	Gen Fund	125.0		0		125.0	-	-	-	125.0									
553	5	Children's Services	Infant Learning Program Grants	Early Childhood Screening Package		1004	Gen Fund	225.0		0		225.0	-	-	-	225.0									
554	6	Juvenile Justice	Probation Services	JJ Evidence Based Program		1004	Gen Fund	175.0		1	OTI	175.0	-	-	-	175.0									
555	7	Juvenile Justice	Youth Courts	Youth Courts		1004	Gen Fund	100.0		0		100.0	-	-	-	100.0									
556	8	Senior and Disabilities Services	Senior Community Based Grants	Home Delivered Meals and Congregate Meals		1004	Gen Fund	300.0		0		300.0	-	-	-	300.0									
557	9	Human Svcs Comm Matching Grant	Human Svcs Comm Matching Grant	Increased Costs and Inflation		1004	Gen Fund	200.0		0		200.0	-	-	-	200.0									
558	10	Community Initiative Grants	Community Initiative Grants	Increased Costs and Inflation		1004	Gen Fund	140.0		0		140.0	-	-	-	140.0									
559	11	Medicaid Services	Health Care Medicaid Services	Abortions/abortion Related Services for CY 2010		1004	Gen Fund	(549.0)		0		(549.0)	-	-	-	(549.0)									
560	12	Medicaid Services	Health Care Medicaid Services	Conditional language was added prohibiting the use of appropriated funding for abortions that are not a mandatory service required under AS 47.07.030(a).				-		0	Con	-	-	-	-	-									
561	13	Department of Health & Social Services	Department-wide intent	Intent that DHSS limit expenditures for non-entitlement programs to the amount appropriated.				-		0	Int	-	-	-	-	-									
562	14	Department of Health & Social Services	Department-wide intent	Intent that DHSS implement recommendations for cost savings made by the Medicaid Task Force.				-		0	Int	-	-	-	-	-									