

	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		FY10 Mgt Pln	FY11 Adj Base	Governor Amended	House Subcom	Senate Subcom		FY10 Mgt Pln to House Subcommittee		Adj Base to House Subcommittee		GovAMD to House Subcommittee													
305	Unrestricted GF	831,913.0	828,987.4	927,773.3	924,478.7			92,565.7	11.1%	95,491.3	11.5%	(3,294.6)	-0.4%												
306	Designated GF	67,586.2	67,589.6	68,262.1	68,262.1			675.9	1.0%	672.5	1.0%	-	0.0%												
307	Other	93,198.4	86,237.9	92,133.1	92,133.1			(1,065.3)	-1.1%	5,895.2	6.8%	-	0.0%												
308	Federal Funds	1,081,482.7	1,069,490.6	1,168,146.9	1,162,698.6			81,215.9	7.5%	93,208.0	8.7%	(5,448.3)	-0.5%												
309	Total	2,074,180.3	2,052,305.5	2,256,315.4	2,247,572.5			173,392.2	8.4%	195,267.0	9.5%	(8,742.9)	-0.4%												
310	Check (Enter #s from LFD reports)	2,074,180.3	2,052,305.5	2,256,315.4	2,247,572.5																				
311	Should equal zero	-	-	-	-																				
312	Funding Summary																								
314	General Funds Total	899,499.2	896,577.0	996,035.4	992,740.8			93,241.6	10.4%	(96,163.8)	10.7%	(3,294.6)	-0.3%												
315	Other	93,198.4	86,237.9	92,133.1	92,133.1			(1,065.3)	-1.1%	(5,895.2)	6.8%	-	0.0%												
316	Federal	1,081,482.7	1,069,490.6	1,168,146.9	1,162,698.6			81,215.9	7.5%	(93,208.0)	8.7%	(5,448.3)	-0.5%												
317	Positions (Enter position counts from LFD reports)																								
319	PFTs	3474	3471	3469	3469			(5.0)	-0.1%	2.0	-0.1%	-	0.0%												
320	PPTs	93	92	93	93			-	0.0%	(1.0)	1.1%	-	0.0%												
321	Temps	123	107	108	108			(15.0)	-12.2%	(1.0)	0.9%	-	0.0%												
322	Total Positions	3690	3670	3670	3670																				
323	Position Check (Should equal zero)																								
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332	#	Appropriation	Allocation	Description	Subcommittee Notes	Subcommittee Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	Other State Funds	Unrestricted GF	Designated GF	Federal	Total											
333	Govnor's Increments, Decrements, and Fund Changes.										Fund Code	95,013.0	0	0	48,665.9	672.5	260.2	34,855.5	84,454.1						
334	1	Alaska Pioneer Homes	Pioneer Homes	Federal Receipts for Veteran's Per Diem Payments		1002 Fed Rcpts	50.0	1	0	0	-	-	-	50.0											
335						1004 Gen Fund	(50.0)	1	0	0	(50.0)	-	-	(50.0)											
336	2	Behavioral Health	AK Fetal Alcohol Syndrome Program	MH Trust: AK MH/Aic Bd- Increased Access to FASD Treatment Svcs Rural AK	Subcommittee accepts increased funding for alcohol/drug abuse treatment programs	1037 GF/MH	228.6	1	0	0	228.6	-	-	228.6											
337	3	Behavioral Health	Alcohol Safety Action Program (ASAP)	MH Trust: Dis Justice - Grant 569.05 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment	Approved full funding for AK Mental Health Trust Authority project	1092 MHTAAR	138.0	1	0	0	-	-	138.0	-											
338	4	Behavioral Health	Behavioral Health Medicaid Services	Medicaid Growth	Medicaid growth accepted in Subcommittee	1002 Fed Rcpts	4,602.1	1	0	0	-	-	-	4,602.1											
339						1037 GF/MH	5,433.2	1	0	0	5,433.2	-	-	5,433.2											
340	5	Behavioral Health	Behavioral Health Grants	MH Trust: Dis Justice - Specialized Treatment Unit (Clitheroe)	Subcommittee accepts increased funding for alcohol/drug abuse treatment programs	1037 GF/MH	1,200.0	1	0	0	1,200.0	-	-	1,200.0											
341	6	Behavioral Health	Behavioral Health Grants	MH Trust: Dis Justice - Maintain Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Subcommittee accepts increased funding for alcohol/drug abuse treatment programs	1037 GF/MH	75.0	1	0	0	75.0	-	-	75.0											
342	7	Behavioral Health	Behavioral Health Grants	MH Trust: Dis Justice - Detox and Treatment Capacity as alternatives to protective custody holds	Subcommittee accepts increased funding for alcohol/drug abuse treatment programs	1037 GF/MH	518.3	1	0	0	518.3	-	-	518.3											
343	8	Behavioral Health	Behavioral Health Grants	MH Trust: AK MH/Aic Bd- Substance Abuse Treatment for Pregnant Women	Subcommittee accepts increased funding for alcohol/drug abuse treatment programs	1037 GF/MH	500.0	1	0	0	500.0	-	-	500.0											
344	9	Behavioral Health	Behavioral Health Grants	MH Trust: Housing - Grant 1377.03 Assisted living home training and targeted capacity for development	Approved full funding for AK Mental Health Trust Authority project	1092 MHTAAR	100.0	1	0	0	-	-	100.0	-											
345	10	Behavioral Health	Behavioral Health Grants	MH Trust: Dis Justice - Grant 1380.02 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	Approved full funding for AK Mental Health Trust Authority project	1092 MHTAAR	100.0	1	0	0	-	-	100.0	-											

Prepared by:	Virginia Smiley Aide to Representative Reggie Joule
Date:	2/24/2010
Time:	2:00 PM
Status:	Closeout Report

Total Subcommittee Changes				Funding Multiplier	Gov PCNs	Hse PCNs	Other State Funds	Unrestricted GF	Designated GF	Federal	Total
Governor's Original Request Accepted											
Governor's Amendments Accepted											
Subcommittee's Additions											

SUBCOMMITTEE																
Unrestricted GF	Designated GF	Other State Funds	Federal	Total								Unrestricted GF	Designated GF	Other State Funds	Federal	Total
95,491.3	672.5	5,895.2	93,208.0	195,267.0								48,665.9	672.5	260.2	34,855.5	84,454.1
45,509.4	-	5,635.0	58,352.5	109,496.9								1,316.0	-	-	-	1,316.0
48,665.9	672.5	260.2	34,855.5	84,454.1								-	-	-	50.0	50.0
(50.0)	-	-	-	(50.0)								228.6	-	-	-	228.6
-	-	138.0	-	138.0								-	-	138.0	-	138.0
-	-	-	4,602.1	4,602.1								5,433.2	-	-	-	5,433.2
1,200.0	-	-	-	1,200.0								-	-	-	-	1,200.0
75.0	-	-	-	75.0								-	-	-	-	75.0
518.3	-	-	-	518.3								-	-	-	-	518.3
500.0	-	-	-	500.0								-	-	-	-	500.0
-	-	100.0	-	100.0								-	-	100.0	-	100.0
-	-	100.0	-	100.0								-	-	100.0	-	100.0

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SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
95,491.3	672.5	5,895.2	93,208.0	195,267.0
48,665.9	672.5	260.2	34,855.5	84,454.1
45,509.4	-	5,635.0	58,352.5	109,496.9
1,316.0	-	-	-	1,316.0

Total Subcommittee Changes				
Governor's Original Request Accepted				
Governor's Amendments Accepted				
Subcommittee's Additions				

#	Appropriation	Allocation	Description	Subcommittee Notes	Subcommittee Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Increments, Decrements, and Fund Changes.					Fund Code	95,013.0	0	0		48,665.9	672.5	260.2	34,855.5	84,454.1
28	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	Approved full funding for AK Mental Health Trust Authority projects	1092	MHTAAR	100.0	1	0	0	-	-	100.0	100.0
29	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	Approved full funding for AK Mental Health Trust Authority projects	1092	MHTAAR	200.0	1	0	0	-	-	200.0	200.0
30	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - 1389.03 Crisis Bed Stabilization - Anchorage and statewide	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	150.0	1	0	0	-	-	150.0	150.0
31	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 1388.03 Peer Navigator Program	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	175.0	1	0	0	-	-	175.0	175.0
32	Behavioral Health	Alaska Psychiatric Institute	Reflect Interagency Receipts for Medicaid-Eligible Clients	H&SS revenue collections cleanup project	1007	I/A Rcpts	3,900.0	1	0	0	-	-	3,900.0	3,900.0
33	Behavioral Health	Alaska Psychiatric Institute	MH Trust Workforce Dev - API Psychiatry Residency Training	Subcommittee not funding new program	1037	GF/MH	300.0	0	0	0	-	-	-	-
34	Behavioral Health	Alaska Psychiatric Institute	MH Trust Cont - Grant 2467.01 IMPACT model of treating depression	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	70.0	1	0	0	-	-	70.0	70.0
35	Behavioral Health	Alaska Psychiatric Institute	MH Trust: BTKH - Grant 2708 Child Psychiatrist	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	50.0	1	0	0	-	-	50.0	50.0
36	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: BTKH - Grant 606.05 Strong family voice: parent and youth involved via AMHB	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	50.0	1	0	0	-	-	50.0	50.0
37	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: Cont - Grant 605.05 ABADA/AMHB joint staffing	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	418.8	1	0	0	-	-	418.8	418.8
38	Children's Services	Children's Medicaid Services	Delete Excess Federal Authority Based on FY2011 Short Term Alaska Medicaid Projections (STAMP)	H&SS revenue collections cleanup project	1002	Fed Rcpts	(748.4)	1	0	0	-	-	(748.4)	(748.4)
39	Children's Services	Children's Services Management	Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	Open for full Finance Committee funding decision	1004	Gen Fund	165.0	0	0	0	-	-	-	-
					1007	I/A Rcpts	(165.0)	1	0	0	-	-	(165.0)	(165.0)
40	Children's Services	Children's Services Management	Delete Unrealizable Federal Receipts Authority	H&SS revenue collections cleanup project	1002	Fed Rcpts	(750.0)	1	0	0	-	-	(750.0)	(750.0)
41	Children's Services	Children's Services Management	Delete Unrealizable Interagency Receipt Authority	H&SS revenue collections cleanup project	1007	I/A Rcpts	(283.5)	1	0	0	-	-	(283.5)	(283.5)
42	Children's Services	Front Line Social Workers	Replace Disproportionate Levels of Federal Authorization	H&SS revenue collections cleanup project	1002	Fed Rcpts	(900.0)	1	0	0	-	-	(900.0)	(900.0)
					1004	Gen Fund	900.0	1	0	0	900.0	-	-	900.0
43	Children's Services	Front Line Social Workers	Replace Unrealizable Medicaid School Based Claims	Open for full Finance Committee funding decision	1004	Gen Fund	955.3	0	0	0	-	-	-	-
					1007	I/A Rcpts	(955.3)	1	0	0	-	-	(955.3)	(955.3)
44	Children's Services	Front Line Social Workers	Delete Unrealizable Interagency and Statutory Designated	H&SS revenue collections cleanup project	1007	I/A Rcpts	(694.7)	1	0	0	-	-	(694.7)	(694.7)
					1108	Stat Desig	(258.5)	1	0	0	-	-	(258.5)	(258.5)

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66	Health Care Services	Health Planning and Infrastructure	Decrease Federal Receipt Authority from Expired Grants																																
413																																			
67	Health Care Services	Health Planning and Infrastructure	MH Trust: Cont - Grant 120.06 Comprehensive Integrated Mental Health Plan	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	117.0	1	0	0																									
414																																			
68	Health Care Services	Health Planning and Infrastructure	MH Trust Workforce - Grant 1383.03 Loan Repayment	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	200.0	1	0	0																									
415																																			
69	Health Care Services	Health Planning and Infrastructure	ARRA Funding for State Primary Care Offices	Approved full funding for AK Mental Health Trust Authority project	1212	Stimulus09	36.1	1	0	0																									
416																																			
70	Juvenile Justice	McLaughlin Youth Center	MH Trust: Dis Justice -Grant 1386.03 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	189.2	1	0	0																									
417																																			
71	Juvenile Justice	Fairbanks Youth Facility	Reduce Federal Authority Due to the Completion of the Re-Entry Grant Initiative	H&SS revenue collections cleanup project	1002	Fed Rcpts	(54.1)	1	-1	-1																									
418																																			
72	Juvenile Justice	Johnson Youth Center	Reduce Federal Authorization Due to Completion of the Federal Re-Entry Initiative Grant	H&SS revenue collections cleanup project	1002	Fed Rcpts	(50.0)	1	-1	-1																									
419																																			
73	Juvenile Justice	Probation Services	Replace Statutorily Designated Program Receipts from Municipality of Anchorage	juvenile intake officers for 1st time offenders	1004	Gen Fund	142.0	1	0	0																									
420																																			
421																																			
74	Juvenile Justice	Probation Services	Reflect Reimbursable Service Agreement from Dept of Labor for the Workforce Investment Act Grant		1007	I/A Rcpts	150.0	1	0	0																									
422																																			
75	Juvenile Justice	Delinquency Prevention	Delete Unrealizable Federal Revenue Authorization	H&SS revenue collections cleanup project	1002	Fed Rcpts	(500.0)	1	0	0																									
423																																			
76	Public Assistance	Adult Public Assistance	Adult Public Assistance Enrollment Growth	Formula growth accepted in subcommittee	1004	Gen Fund	150.0	1	0	0																									
424																																			
77	Public Assistance	Child Care Benefits	ARRA Child Care Program HB199 Carryforward	Lapse extention will be handled in language section	1212	Stimulus09	3,500.0	0	0	0																									
425																																			
78	Public Assistance	General Relief Assistance	Increased Burial Costs for Indigent Alaskans	Formula growth accepted in subcommittee	1004	Gen Fund	100.0	1	0	0																									
426																																			
79	Public Assistance	Senior Benefits Payment Program	Restore Funding to Meet Original Senior Benefits Enrollment Projections	Formula growth accepted in subcommittee	1004	Gen Fund	850.0	1	0	0																									
427																																			
80	Public Assistance	Public Assistance Field Services	Discontinuation of the Family Self Sufficiency Program		1007	I/A Rcpts	(90.5)	1	0	0																									
428																																			
81	Public Assistance	Women, Infants and Children	ARRA Funding for State Agency Model (SAM) Management Information System	RPL 06-0-0146 op costs & upgrades provided by Feds/WIC about 95% Fed \$\$) Second year of grant funding	1212	Stimulus09	961.2	1	0	0																									
429																																			
82	Public Health	Nursing	Maintaining Local Control of Essential Public Health Services: Stabilize Funding to Public Health Nursing Grantees	Support Norton Sound, N Slope, Anch Muni and Maniilaq Assoc public health nurses Two grantees have given notice to discontinue services at current funding level	1004	Gen Fund	1,000.0	1	0	0																									
430																																			
83	Public Health	Nursing	Discontinue Medicaid Administrative Claims Reimbursable Service Agreement		1007	I/A Rcpts	(4,000.0)	1	0	0																									
431																																			
84	Public Health	Women, Children and Family Health	Replace Medicaid School Based Administrative Claims Funding	Open for full Finance Committee funding decision	1004	Gen Fund	347.8	0	0	0																									
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85	Public Health	Women, Children and Family Health	MH Trust: Workforce Dev - Grant 1452.02 Autism capacity building	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	75.0	1	0	0																									
434	Public Health	Epidemiology	ARRA funding for Healthcare-Associated Infections (HAI) Prevention	RPL-06-0-0218 Feds would cut Health Promotions Block Grant by 25% if Dept had not applied for these funds Second year of grant funding	1212	Stimulus09	144.0	1	0	0																									
435	Public Health	State Medical Examiner	Phase I of State Medical Examiner's Office Reforms: To Maintain Services	increased costs for body transport and investigation into sudden, violent, unexpected, and suspicious deaths	1004	Gen Fund	300.0	1	0	0																									
436	Public Health	Tobacco Prevention and Control	Empowering Alaskans to Take Personal Responsibility: Sustained Progress in Tobacco Prevention and Control	Designated funds accepted in subcommittee	1168	Tob ED/CES	400.0	1	0	0																									
437	Public Health	Tobacco Prevention and Control	Empowering Alaskans to Take Personal Responsibility: Sustained Progress in Tobacco Prevention and Control	Designated funds accepted in subcommittee	1168	Tob ED/CES	400.0	1	0	0																									
438	Senior and Disabilities Services	Senior and Disabilities Medicaid	Medicaid Growth	Medicaid growth accepted in Subcommittee	1002	Fed Rcpts	13,143.3	1	0	0																									
439	Senior and Disabilities Services	Senior and Disabilities Medicaid	Medicaid Growth	Medicaid growth accepted in Subcommittee	1003	G/F Match	13,183.7	1	0	0																									
440	Senior and Disabilities Services	Senior and Disabilities Services Administration	Home and Community Based (HCB) Waiver Compliance	must meet CMS corrective action plan or face loss of ability to bill for MCAid Waiver	1002	Fed Rcpts	500.0	1	1	1																									
441	Senior and Disabilities Services	Senior and Disabilities Services Administration	Home and Community Based (HCB) Waiver Compliance	must meet CMS corrective action plan or face loss of ability to bill for MCAid Waiver	1003	G/F Match	500.0	1	0	0																									
91	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination		1037	GF/MH	200.0	1	0	0																									
442	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination		1037	GF/MH	200.0	1	0	0																									
92	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Housing - Grant 68.07 Rural long term care development	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	140.0	1	0	0																									
443	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Housing - Grant 68.07 Rural long term care development	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	140.0	1	0	0																									
93	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	150.0	1	0	0																									
444	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	150.0	1	0	0																									
94	Senior and Disabilities Services	Senior Community Based Grants	MH Trust: ACoA - Grant 1927.02 Aging and Disability Resource Centers	Approved full funding for AK Mental Health Trust Authority projects	1092	MHTAAR	125.0	1	0	0																									
445	Senior and Disabilities Services	Senior Community Based Grants	MH Trust: ACoA - Grant 1927.02 Aging and Disability Resource Centers	Approved full funding for AK Mental Health Trust Authority projects	1092	MHTAAR	125.0	1	0	0																									
95	Senior and Disabilities Services	Community Developmental Disabilities Grants	MH Trust: Benef Projects - Grant 124.06 Mini grants for beneficiaries with disabilities	Approved full funding for AK Mental Health Trust Authority projects	1092	MHTAAR	227.5	1	0	0																									
446	Senior and Disabilities Services	Community Developmental Disabilities Grants	MH Trust: Benef Projects - Grant 124.06 Mini grants for beneficiaries with disabilities	Approved full funding for AK Mental Health Trust Authority projects	1092	MHTAAR	227.5	1	0	0																									
96	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont - Grant 151.06 ACOA Planner	Approved full funding for AK Mental Health Trust Authority projects	1092	MHTAAR	87.3	1	0	0																									
447	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont - Grant 151.06 ACOA Planner	Approved full funding for AK Mental Health Trust Authority projects	1092	MHTAAR	87.3	1	0	0																									
97	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Workforce Dev - Grant 1381.03 "Grow your own" recruitment strategy for youth	Approved full funding for AK Mental Health Trust Authority projects	1092	MHTAAR	10.0	1	0	0																									
448	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Workforce Dev - Grant 1381.03 "Grow your own" recruitment strategy for youth	Approved full funding for AK Mental Health Trust Authority projects	1092	MHTAAR	10.0	1	0	0																									
98	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Projects - Grant 2713 Peer operated services	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	50.0	1	0	0																									
449	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Projects - Grant 2713 Peer operated services	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	50.0	1	0	0																									
99	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Cont - Grant 105.06 Research Analyst III	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	103.4	1	0	0																									
450	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Cont - Grant 105.06 Research Analyst III	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	103.4	1	0	0																									
100	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Projects - Grant 200.07 Microenterprise capital	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	100.0	1	0	0																									
451	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Projects - Grant 200.07 Microenterprise capital	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	100.0	1	0	0																									

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332	#	Appropriation	Allocation	Description	Subcommittee Notes	Subcommittee Funding Information				Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total																	
333	Governor's Increments, Decrements, and Fund Changes.												Fund Code	95,013.0		0	0		48,665.9	672.5	260.2	34,855.5	84,454.1												
452	101	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Workforce Dev - Grant 2344.03 Workforce Dev, Marketing, Recruitment & Conferences	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	175.0	1	0	0					175.0								175.0											
453	102	Departmental Support Services	Commissioner's Office	Replace Unrealizable Interagency Receipts from Health Care Services	H&SS revenue collections cleanup project	1004	Gen Fund	175.0	1	0	0		175.0	-	-	-	-	-	-	-	-	-	175.0												
454						1007	I/A Rcpts	(175.0)	1	0	0		-	-	(175.0)	-	-	-	-	-	-	-	(175.0)												
455	103	Departmental Support Services	Commissioner's Office	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	H&SS revenue collections cleanup project	1004	Gen Fund	11.4	1	0	0		11.4	-	-	-	-	-	-	-	-	-	11.4												
456						1007	I/A Rcpts	(9.3)	1	0	0		-	-	(9.3)	-	-	-	-	-	-	-	(9.3)												
457						1108	Stat Desig	(2.1)	1	0	0		-	-	(2.1)	-	-	-	-	-	-	-	(2.1)												
458	104	Departmental Support Services	Commissioner's Office	MH Trust: Workforce Dev - Grant 2347.01 Workforce Development Manager	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	60.0	1	0	0		-	-	-	60.0	-	-	-	-	-	-	60.0												
459	105	Departmental Support Services	Administrative Support Services	Reduce Excess Federal Authority		1002	Fed Rcpts	(300.0)	1	0	0		-	-	-	-	-	-	-	-	-	(300.0)	(300.0)												
460	106	Departmental Support Services	Administrative Support Services	Delete Grants Administrator (PCNs 06-0023) and Accounting Clerk (PCN 06-0612)	Position cleanup approved	0			1	-2	-2		-	-	-	-	-	-	-	-	-	-	-												
461	107	Departmental Support Services	Medicaid School Based Administrative Claims	Replace Unrealizable Federal Receipts for Medicaid School Based Claims	If this item is accepted or modified, item # 24 of Bud Amd must be accepted or modified as well.	1002	Fed Rcpts	(700.0)	1	0	0		-	-	-	-	-	-	-	-	-	(700.0)	(700.0)												
462						1004	Gen Fund	700.0	1	0	0		700.0	-	-	-	-	-	-	-	-	-	700.0												
463	108	Departmental Support Services	Information Technology Services	Replace Unrealizable Federal Receipts	H&SS revenue collections cleanup project Subcommittee funding at 50% full Finance Committee to review	1002	Fed Rcpts	(750.0)	1	0	0		-	-	-	-	-	-	-	-	-	(750.0)	(750.0)												
464						1004	Gen Fund	750.0	0.5	0	0		375.0	-	-	-	-	-	-	-	-	-	375.0												
465	109	Departmental Support Services	Information Technology Services	Replace Unrealizable Interagency Receipts from Health Care Services	H&SS revenue collections cleanup project Subcommittee funding at 50% full Finance Committee to review	1004	Gen Fund	225.0	0.5	0	0		112.5	-	-	-	-	-	-	-	-	-	112.5												
466						1007	I/A Rcpts	(225.0)	1	0	0		-	-	(225.0)	-	-	-	-	-	-	-	(225.0)												
467	110	Departmental Support Services	Information Technology Services	Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings	Subcommittee funding at 50% full Finance Committee to review	1004	Gen Fund	500.0	0.5	0	0		250.0	-	-	-	-	-	-	-	-	-	250.0												
468																																			
469	Governor's Amendments												Fund Code	110,196.9		3	3		45,509.4	-	5,635.0	58,352.5	109,496.9												
470	1	Behavioral Health	Behavioral Health Medicaid Services	AMD: Medicaid Growth	Medicaid growth accepted in Subcommittee	1002	Fed Rcpts	3,626.0	1	0	0		-	-	-	-	-	-	-	-	-	3,626.0	3,626.0												
471						1037	GF/MH	3,870.9	1	0	0		3,870.9	-	-	-	-	-	-	-	-	-	3,870.9												
472						1212	Stimulus09	2,996.3	1	0	0		-	-	-	-	-	-	-	-	-	2,996.3	2,996.3												
473	2	Behavioral Health	Behavioral Health Grants	AMD: Transfer Out FY09 Increment to Community Action Prevention & Early Intervention	Trin and Trout accepted in subcommittee	1037	GF/MH	(500.0)	1	0	0		(500.0)	-	-	-	-	-	-	-	-	-	(500.0)												
474	3	Behavioral Health	Behavioral Health Administration	AMD: MH Trust: AMHB/ABADA - Psychiatric Emergency Services, DES/DET Expansion	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	200.0	1	1	1		-	-	-	200.0	-	-	-	-	-	-	200.0												
475	4	Behavioral Health	Community Action Prevention & Intervention	AMD: Transfer in FY09 Increment from Behavioral Health Grants component	Trin and Trout accepted in subcommittee	1037	GF/MH	500.0	1	0	0		500.0	-	-	-	-	-	-	-	-	-	500.0												
476	5	Health Care Services	Adult Preventative Dental Medicaid Services	AMD: Medicaid Growth	Medicaid growth accepted in Subcommittee	1002	Fed Rcpts	153.8	1	0	0		-	-	-	-	-	-	-	-	-	153.8	153.8												
477						1212	Stimulus09	131.8	1	0	0		-	-	-	-	-	-	-	-	-	-	131.8												

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330	Department of Health and Social Services																																	
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332	#	Appropriation	Allocation	Description	Subcommittee Notes	Subcommittee Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total																	
333	Governor's Increments, Decrements, and Fund Changes.											Fund Code	95,013.0	0	0	48,665.9	672.5	260.2	34,855.5	84,454.1														
478	6	Health Care Services	Medicaid Services	AMD: Reflect Unbudgeted Reimbursable Service Agreements		1007	I/A Rcpts	3,475.0	1	0	0	-	-	3,475.0	-	-	3,475.0	-	-	-	-	-	-	3,475.0										
479	7	Health Care Services	Medicaid Services	AMD: Medicaid Growth	Medicaid growth accepted in Subcommittee	1002	Fed Rcpts	22,067.4	1	0	0	-	-	-	-	-	22,067.4	-	-	-	-	-	22,067.4											
480						1003	G/F Match	30,387.1	1	0	0	30,387.1	-	-	-	-	-	-	-	-	-	-	30,387.1											
481						1212	Stimulus09	13,023.8	1	0	0	-	-	-	-	-	13,023.8	-	-	-	-	-	13,023.8											
482	8	Health Care Services	Health Planning and Infrastructure	AMD: Statutory Designated Program Receipts for Federal Match for Student Loan Repayment Program		1108	Stat Desig	700.0	1	0	0	-	-	-	-	700.0	-	-	-	-	-	-	700.0											
483	9	Health Care Services	Health Planning and Infrastructure	AMD: Statutory Designated Program Receipts for Children's Health Improvement Program Reinvestment Act (CHIPRA)		1108	Stat Desig	1,110.0	1	0	0	-	-	-	-	1,110.0	-	-	-	-	-	-	1,110.0											
484	10	Health Care Services	Health Planning and Infrastructure	AMD: MH Trust Workforce - Grant 1383.03 Loan Repayment Extension	Approved full funding for AK Mental Health Trust Authority project	1092	MHTAAR	150.0	1	0	0	-	-	-	-	150.0	-	-	-	-	-	-	150.0											
485	11	Public Assistance	Adult Public Assistance	AMD: Adult Public Assistance Enrollment Growth	Formula growth accepted in subcommittee	1004	Gen Fund	1,500.0	1	0	0	1,500.0	-	-	-	-	-	-	-	-	-	-	1,500.0											
486	12	Public Health	Chronic Disease Prevention and Health Promotion	AMD: ARRA Funding for Prevention and Wellness	RPL 06-0-0219 Second year of grant funding	1212	Stimulus09	414.5	1	0	0	-	-	-	-	414.5	-	-	-	-	-	-	414.5											
487	13	Public Health	Chronic Disease Prevention and Health Promotion	AMD: ARRA funding for Communities Putting Prevention to Work	RPL 06-0-0221 Second year of grant funding	1212	Stimulus09	2,856.3	1	2	2	-	-	-	-	2,856.3	-	-	-	-	-	-	2,856.3											
488	14	Senior and Disabilities Services	General Relief/Temporary Assisted Living	AMD: Additional Funds for General Relief Component	Formula growth accepted in subcommittee	1004	Gen Fund	3,800.0	1	0	0	3,800.0	-	-	-	-	-	-	-	-	-	-	3,800.0											
489	15	Senior and Disabilities Services	Senior and Disabilities Medicaid Services	AMD: Medicaid Growth	Medicaid growth accepted in Subcommittee	1002	Fed Rcpts	3,893.4	1	0	0	-	-	-	-	3,893.4	-	-	-	-	-	-	3,893.4											
490						1003	G/F Match	6,133.4	1	0	0	6,133.4	-	-	-	-	-	-	-	-	-	-	6,133.4											
491						1212	Stimulus09	8,765.2	1	0	0	-	-	-	-	8,765.2	-	-	-	-	-	-	8,765.2											
492	16	Senior and Disabilities Services	Senior and Disabilities Services Administration	AMD: Transfer PCN 06-0515 from Admin Support Svcs	Technical cleanup	0			1	1	1	-	-	-	-	-	-	-	-	-	-	-	-											
493	17	Senior and Disabilities Services	Senior and Disabilities Services Administration	AMD: Reverse Transfer of PCN 06-0117 from Admin Support Svcs	Technical cleanup	0			1	-1	-1	-	-	-	-	-	-	-	-	-	-	-	-											
494	18	Senior and Disabilities Services	Senior and Disabilities Services	AMD: Additional Resources Required for Compliance with the Corrective Action Plan Mandated	must meet CMS corrective action plan	1002	Fed Rcpts	424.0	1	0	0	-	-	-	-	424.0	-	-	-	-	-	-	424.0											
495						1003	G/F Match	423.0	1	0	0	423.0	-	-	-	-	-	-	-	-	-	-	423.0											
496						1004	Gen Fund	95.0	1	0	0	95.0	-	-	-	-	-	-	-	-	-	-	95.0											
497	19	Departmental Support Services	Administrative Support Services	AMD: Transfer PCN 06-0515 to Senior and Disabilities Administration	Technical cleanup	0			1	-1	-1	-	-	-	-	-	-	-	-	-	-	-	-											
498	20	Departmental Support Services	Administrative Support Services	AMD: Transfer of Position to Department of Law (DOL) for Replacement of Position from DOL	Technical cleanup	0			1	-1	-1	-	-	-	-	-	-	-	-	-	-	-	-											
499	21	Departmental Support Services	Administrative Support Services	AMD: Transfer Funding from Medicaid School Based Admin Claims to Stabilize the Admin Support Services Budget	Open for full Finance Committee funding decision	1004	Gen Fund	700.0	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-											
500	22	Departmental Support Services	Administrative Support Services	AMD: Reverse Transfer of PCN 06-0117 to Senior and Disabilities Administration	Technical cleanup	0			1	1	1	-	-	-	-	-	-	-	-	-	-	-	-											

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