

Department of Health and Social Services

All Dollars in Thousands

(Number Only)

	FY10 Mgt Pln	FY11 Adj Base	Governor Amended	Senate Subcom	House Less Amds	FY10 Mgt Pln to Senate Subcommittee	Adj Base to Senate Subcommittee	GovAMD to Senate Subcommittee
Unrestricted GF	831,913.0	828,987.4	927,743.3	920,310.0	919,913.2	88,397.0 10.6%	91,322.6 11.0%	(7,433.3) -0.8%
Designated GF	67,586.2	67,589.6	68,262.1	68,542.1	67,744.8	955.9 1.4%	952.5 1.4%	280.0 0.4%
Other	93,198.4	86,237.9	92,133.1	92,233.1	93,259.8	(965.3) -1.0%	5,995.2 7.0%	100.0 0.1%
Federal Funds	1,081,482.7	1,069,490.6	1,162,698.6	1,157,262.7	1,158,288.4	75,780.0 7.0%	87,772.1 8.2%	(5,435.9) -0.5%
Total	2,074,180.3	2,052,305.5	2,250,837.1	2,238,347.9	2,239,206.2	164,167.6 7.9%	186,042.4 9.1%	(12,489.2) -0.6%
Check (Enter #s from LFD reports)	2,074,180.3	2,052,305.5	2,250,837.1	2,238,347.9	2,239,206.2			
Should equal zero	-	-	-	-	-			

Prepared by:	Denise Liccioli
Date:	3/17/2010
Time:	9:02 AM
Status:	Final

Funding Summary

	FY10 Mgt Pln	FY11 Adj Base	Governor Amended	Senate Subcom	House Less Amds	FY10 Mgt Pln to Senate Subcommittee	Adj Base to Senate Subcommittee	GovAMD to Senate Subcommittee
General Funds Total	899,499.2	896,577.0	996,005.4	988,852.1		89,352.9 9.9%	(92,275.1) 10.3%	(7,153.3) -0.7%
Other	93,198.4	86,237.9	92,133.1	92,233.1		(965.3) -1.0%	(5,995.2) 7.0%	100.0 0.1%
Federal	1,081,482.7	1,069,490.6	1,162,698.6	1,157,262.7		75,780.0 7.0%	(87,772.1) 8.2%	(5,435.9) -0.5%

Positions (Enter position counts from LFD reports)

	FY10 Mgt Pln	FY11 Adj Base	Governor Amended	Senate Subcom	House Less Amds	FY10 Mgt Pln to Senate Subcommittee	Adj Base to Senate Subcommittee	GovAMD to Senate Subcommittee
PFTs	3474	3471	3469	3470	3471	(4.0) -0.1%	(1.0) 0.0%	1.0 0.0%
PPTs	93	92	93	93	93	- 0.0%	1.0 1.1%	- 0.0%
Temps	123	107	108	108	108	(15.0) -12.2%	1.0 0.9%	- 0.0%
Total Positions	3690	3670	3670	3671	3672			
Position Check (Should equal zero)								

Department of Health and Social Services

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OTT or Incent?
Governor's Increments, Decrements, and Fund Changes.					Fund Code	93,886.1	0	1	
1	Alaska Pioneer Homes	Pioneer Homes	Federal Receipts for Veteran's Per Diem Payments		1002 Fed Rcpts	50.0	1	0	0
					1004 Gen Fund	(50.0)	1	0	0
2	Behavioral Health	AK Fetal Alcohol Syndrome Program	MH Trust: AK MH/AIC Bd-Increased Access to FASD Treatment Svcs Rural AK		1037 GF/MH	400.0	1	0	0
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		1092 MHTAAR	138.0	1	0	0
4	Behavioral Health	Behavioral Health Medicaid Services	Medicaid Growth		1002 Fed Rcpts	4,602.1	1	0	0
					1037 GF/MH	5,433.2	1	0	0
5	Behavioral Health	Behavioral Health Grants	MH Trust: Dis Justice - Specialized Treatment Unit (Clitheroe)		1037 GF/MH	1,200.0	1	0	0
6	Behavioral Health	Behavioral Health Grants	MH Trust: Dis Justice - Maintain Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders		1037 GF/MH	75.0	1	0	0
7	Behavioral Health	Behavioral Health Grants	MH Trust: Dis Justice - Detox and Treatment Capacity as alternatives to protective custody holds		1037 GF/MH	518.3	1	0	0
8	Behavioral Health	Behavioral Health Grants	MH Trust: AK MH/AIC Bd-Substance Abuse Treatment for Pregnant Women		1037 GF/MH	500.0	1	0	0
9	Behavioral Health	Behavioral Health Grants	MH Trust: Housing - Grant 1377.03 Assisted living home training and targeted capacity for development		1092 MHTAAR	100.0	1	0	0
10	Behavioral Health	Behavioral Health Grants	MH Trust: Dis Justice - Grant 1380.02 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)		1092 MHTAAR	100.0	1	0	0
11	Behavioral Health	Behavioral Health Administration	Maintain Existing Tobacco Enforcement and Education Program		1168 Tob ED/CES	175.0	1	0	0
12	Behavioral Health	Behavioral Health Administration	MH Trust Workforce Dev - PhD Internship Consortium (AK-PIC)		1037 GF/MH	100.0	1	0	0
13	Behavioral Health	Behavioral Health Administration	MH Trust: BTKH - Grant 2465.01 Tribal/rural system development		1037 GF/MH	200.0	1	0	0
14	Behavioral Health	Behavioral Health Administration	MH Trust Workforce Dev - Grant 2709 DBH/UAA/UF PHD Student Partnership		1092 MHTAAR	50.0	1	0	0

SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
91,322.6	952.5	5,995.2	87,772.1	186,042.4
51,380.4	672.5	360.2	34,855.5	87,268.6
46,209.4	-	5,635.0	58,352.5	110,196.9
(6,267.2)	280.0	-	(5,435.9)	(11,423.1)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
51,380.4	672.5	360.2	34,855.5	87,268.6
-	-	-	50.0	50.0
(50.0)	-	-	-	(50.0)
400.0	-	-	-	400.0
-	-	138.0	-	138.0
-	-	-	4,602.1	4,602.1
5,433.2	-	-	-	5,433.2
1,200.0	-	-	-	1,200.0
75.0	-	-	-	75.0
518.3	-	-	-	518.3
500.0	-	-	-	500.0
-	-	100.0	-	100.0
-	-	100.0	-	100.0
-	175.0	-	-	175.0
100.0	-	-	-	100.0
200.0	-	-	-	200.0
-	-	50.0	-	50.0

Department of Health and Social Services

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Gov PCNs	Sen PCNs	OTD/Infrmt	SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
					Fund Code	93,886.1	Funding Multiplier	0				1	Unrestricted GF	Designated GF	Other State Funds	Federal
Department of Health and Social Services					Total Subcommittee Changes							91,322.6	952.5	5,995.2	87,772.1	186,042.4
					Governor's Original Request Accepted							51,380.4	672.5	360.2	34,855.5	87,268.6
					Governor's Amendments Accepted							46,209.4	-	5,635.0	58,352.5	110,196.9
					Subcommittee's Additions							(6,267.2)	280.0	-	(5,435.9)	(11,423.1)
Department of Health and Social Services					Funding Information							Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Increments, Decrements, and Fund Changes.					Fund Code							51,380.4	672.5	360.2	34,855.5	87,268.6
15	Behavioral Health	Behavioral Health Administration	MH Trust: BTKH - Grant 2465.01 Tribal/rural system development		1092	MHTAAR	200.0	1	0	0	-	-	200.0	-	200.0	
16	Behavioral Health	Behavioral Health Administration	MH Trust: Housing - Grant 383.06 Office of Integrated Housing		1092	MHTAAR	200.0	1	0	0	-	-	200.0	-	200.0	
17	Behavioral Health	Behavioral Health Administration	MH Trust: BTKH - Grant 2463.01 Technical Assistance		1092	MHTAAR	100.0	1	0	0	-	-	100.0	-	100.0	
18	Behavioral Health	Behavioral Health Administration	MH Trust: BTKH - Grant 1391.03 Tool kit development and expand school-based services capacity via contract		1092	MHTAAR	50.0	1	0	0	-	-	50.0	-	50.0	
19	Behavioral Health	Psychiatric Emergency Services	MH Trust: AMHB/ABADA - Grant 2464.01 Designated Evaluation and Treatment Expansion		1092	MHTAAR	300.0	1	0	0	-	-	300.0	-	300.0	
20	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court)	not accepted	1037	GF/MH	250.0	0	0	0	-	-	-	-	-	
21	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 604.05 Department of Corrections discharge incentive grants		1092	MHTAAR	350.0	1	0	0	-	-	350.0	-	350.0	
22	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 575.05 Bridge Home Pilot Project		1092	MHTAAR	750.0	1	0	0	-	-	750.0	-	750.0	
23	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training		1037	GF/MH	500.0	1	0	0	500.0	-	-	-	500.0	
24	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth		1037	GF/MH	100.0	1	0	0	100.0	-	-	-	100.0	
25	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Individualized Services		1037	GF/MH	400.0	1	0	0	400.0	-	-	-	400.0	
26	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants		1037	GF/MH	200.0	1	0	0	200.0	-	-	-	200.0	
27	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training		1092	MHTAAR	450.0	1	0	0	-	-	450.0	-	450.0	
28	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth		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		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		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		1092	MHTAAR	175.0	1	0	0	-	-	175.0	-	175.0	
32	Behavioral Health	Alaska Psychiatric Institute	Reflect Interagency Receipts for Medicaid-Eligible Clients		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		1037	GF/MH	300.0	1	0	0	300.0	-	-	-	300.0	
34	Behavioral Health	Alaska Psychiatric Institute	MH Trust Cont - Grant 2467.01 IMPACT model of treating depression		1092	MHTAAR	70.0	1	0	0	-	-	70.0	-	70.0	

Department of Health and Social Services

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					Fund Code	93,886.1	Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
Department of Health and Social Services					Total Subcommittee Changes										
Governor's Original Request Accepted									91,322.6	952.5	5,995.2	87,772.1	186,042.4		
Governor's Amendments Accepted									51,380.4	672.5	360.2	34,855.5	87,268.6		
Subcommittee's Additions									46,209.4	-	5,635.0	58,352.5	110,196.9		
									(6,267.2)	280.0	-	(5,435.9)	(11,423.1)		
									51,380.4	672.5	360.2	34,855.5	87,268.6		
Governor's Increments, Decrements, and Fund Changes.															
35	Behavioral Health	Alaska Psychiatric Institute	MH Trust: BTKH - Grant 2708 Child Psychiatrist		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		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		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)		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		1004	Gen Fund	165.0	1	0	0	165.0	-	-	-	165.0
					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		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		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		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		1004	Gen Fund	955.3	1	0	0	955.3	-	-	-	955.3
					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 Program Receipts		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)
45	Children's Services	Family Preservation	MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support		1037	GF/MH	150.0	1	0	0	150.0	-	-	-	150.0
46	Children's Services	Family Preservation	MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support		1092	MHTAAR	275.0	1	0	0	-	-	275.0	-	275.0
47	Children's Services	Family Preservation	Judgments and settlements against the state for fiscal year ending June 30, 2011 (Curyung lawsuit)	LANGUAGE (Do Not Make Any Selection)	1004	Gen Fund	1,200.0		0	0	-	-	-	-	-
48	Children's Services	Infant Learning Program Grants	MH Trust: BTKH - Grant 1393.03 Early childhood comprehensive system grants		1092	MHTAAR	75.0	1	0	0	-	-	75.0	-	75.0
49	Children's Services	Infant Learning Program Grants	MH Trust: BTKH - Grant 2550.01 Clinician to work w/ Head Start & Day Care Centers		1092	MHTAAR	100.0	1	0	0	-	-	100.0	-	100.0
50	Children's Services	Infant Learning Program Grants	MH Trust: Gov Cndl - 1207.03 Behavior Intervention and Supports for Early Childhood System		1092	MHTAAR	80.0	1	0	0	-	-	80.0	-	80.0
51	Children's Services	Infant Learning Program Grants	ARRA Individuals with Disabilities Act HB199 CarryFwd	Lapse extension to be handled in language section	0		-		0	0	-	-	-	-	-
52	Children's Services	Children's Trust Programs	Delete Unrealizable Interagency Receipt Authority		1007	I/A Rcpts	(40.0)	1	0	0	-	-	(40.0)	-	(40.0)
53	Health Care Services	Adult Preventative Dental Medicaid Services	LFD: Match OMB: Restore Program Funding-technical correction to add base budget funding		1002	Fed Rcpts	3,531.8	1	0	0	-	-	-	3,531.8	3,531.8
					1003	G/F Match	2,602.0	1	0	0	2,602.0	-	-	-	2,602.0
54	Health Care Services	Adult Preventative Dental Medicaid Services	Medicaid Growth		1002	Fed Rcpts	448.0	1	0	0	-	-	-	448.0	448.0
					1003	G/F Match	256.4	1	0	0	256.4	-	-	-	256.4
55	Health Care Services	Adult Preventative Dental Medicaid Services	Enhance Medicaid Dental Prevention Benefits	not accepted	1004	Gen Fund	200.0	0	0	0	-	-	-	-	-
56	Health Care Services	Medicaid Services	Medicaid Growth		1002	Fed Rcpts	17,214.1	1	0	0	-	-	-	17,214.1	17,214.1
					1003	G/F Match	17,330.2	1	0	0	17,330.2	-	-	-	17,330.2
57	Health Care Services	Medicaid Services	Improve Medicaid Tobacco Cessation Services		1002	Fed Rcpts	152.5	1	0	0	-	-	-	152.5	152.5

Department of Health and Social Services

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					Fund Code	93,886.1	Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Department of Health and Social Services					Total Subcommittee Changes				91,322.6	952.5	5,995.2	87,772.1	186,042.4	
Governor's Original Request Accepted									51,380.4	672.5	360.2	34,855.5	87,268.6	
Governor's Amendments Accepted									46,209.4	-	5,635.0	58,352.5	110,196.9	
Subcommittee's Additions									(6,267.2)	280.0	-	(5,435.9)	(11,423.1)	
#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code	93,886.1	Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Increments, Decrements, and Fund Changes.														
58	Health Care Services	Medicaid Services	Decrease Interagency Receipt Authority for the Discontinued ProShare Program		1168	Tob ED/CES	97.5	1	0	0	-	97.5	-	97.5
59	Health Care Services	Health Facilities Survey	Stabilize the Health Facility Survey Budget		1004	Gen Fund	260.0	1	0	0	260.0	-	-	260.0
60	Health Care Services	Health Facilities Survey	Increased Capacity for Health Facilities Survey		1002	Fed Rcpts	112.5	1	0	0	-	-	112.5	112.5
					1003	G/F Match	75.0	1	0	0	75.0	-	-	75.0
61	Health Care Services	Medical Assistance Administration	Reflect Unbudgeted CIP Receipts for the Medicaid Management Information System (MMIS) Project		1061	CIP Rcpts	970.2	1	0	0	-	-	970.2	970.2
62	Health Care Services	Medical Assistance Administration	Reflect CIP Receipts for the Electronic Health Record System		1061	CIP Rcpts	287.5	1	0	0	-	-	287.5	287.5
63	Health Care Services	Medical Assistance Administration	ARRA Development of State Electronic Health Record System HB199 Carryforward	Lapse extension to be handled in language section	1003	G/F Match	30.0	0	0	0	-	-	-	-
					1212	Stimulus09	450.0	0	0	0	-	-	-	-
64	Health Care Services	Rate Review	Maintain, Improve, and Design New Financial and Payment Rate Systems		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
65	Health Care Services	Health Planning and Infrastructure	Replace Unrealizable Federal Receipts for Core Services		1002	Fed Rcpts	(475.1)	1	0	0	-	-	(475.1)	(475.1)
					1004	Gen Fund	475.1	1	0	0	475.1	-	-	475.1
66	Health Care Services	Health Planning and Infrastructure	Decrease Federal Receipt Authority from Expired Grants		1002	Fed Rcpts	(1,000.0)	1	0	0	-	-	(1,000.0)	(1,000.0)
67	Health Care Services	Health Planning and Infrastructure	MH Trust: Cont - Grant 120.06 Comprehensive Integrated Mental Health Plan		1092	MHTAAR	117.0	1	0	0	-	-	117.0	117.0
68	Health Care Services	Health Planning and Infrastructure	MH Trust Workforce - Grant 1383.03 Loan Repayment		1092	MHTAAR	200.0	1	0	0	-	-	200.0	200.0
69	Health Care Services	Health Planning and Infrastructure	ARRA Funding for State Primary Care Offices		1212	Stimulus09	36.1	1	0	0	-	-	36.1	36.1
70	Juvenile Justice	McLaughlin Youth Center	MH Trust: Dis Justice -Grant 1386.03 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities		1092	MHTAAR	189.2	1	0	0	-	-	189.2	189.2
71	Juvenile Justice	Fairbanks Youth Facility	Reduce Federal Authority Due to the Completion of the Re-Entry Grant Initiative		1002	Fed Rcpts	(54.1)	1	-1	-1	-	-	(54.1)	(54.1)
72	Juvenile Justice	Johnson Youth Center	Reduce Federal Authorization Due to Completion of the Federal Re-Entry Initiative Grant		1002	Fed Rcpts	(50.0)	1	-1	-1	-	-	(50.0)	(50.0)
73	Juvenile Justice	Probation Services	Replace Statutorily Designated Program Receipts from Municipality of Anchorage		1004	Gen Fund	142.0	1	0	0	142.0	-	-	142.0
					1108	Stat Desig	(142.0)	1	0	0	-	(142.0)	-	(142.0)
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	-	-	150.0	150.0
75	Juvenile Justice	Delinquency Prevention	Delete Unrealizable Federal Revenue Authorization		1002	Fed Rcpts	(500.0)	1	0	0	-	-	(500.0)	(500.0)
76	Public Assistance	Adult Public Assistance	Adult Public Assistance Enrollment Growth		1004	Gen Fund	150.0	1	0	0	150.0	-	-	150.0
77	Public Assistance	Child Care Benefits	ARRA Child Care Program HB199 Carryforward	Lapse extension to be handled in language section	1212	Stimulus09	3,500.0		0	0	-	-	-	-
78	Public Assistance	General Relief Assistance	Increased Burial Costs for Indigent Alaskans		1004	Gen Fund	100.0	1	0	0	100.0	-	-	100.0
79	Public Assistance	Senior Benefits Payment Program	Restore Funding to Meet Original Senior Benefits Enrollment Projections		1004	Gen Fund	850.0	1	0	0	850.0	-	-	850.0
80	Public Assistance	Public Assistance Field Services	Discontinuation of the Family Self Sufficiency Program		1007	I/A Rcpts	(90.5)	1	0	0	-	-	(90.5)	(90.5)
81	Public Assistance	Women, Infants and Children	ARRA Funding for State Agency Model (SAM) Management Information System	RPL 06-0-0146 Second year of grant	1212	Stimulus09	961.2	1	0	0	-	-	961.2	961.2

Department of Health and Social Services

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Department of Health and Social Services					Total Subcommittee Changes										
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					Governor's Amendments Accepted				51,380.4	672.5	360.2	34,855.5	87,268.6		
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									(6,267.2)	280.0	-	(5,435.9)	(11,423.1)		
									51,380.4	672.5	360.2	34,855.5	87,268.6		
82	Public Health	Nursing	Maintaining Local Control of Essential Public Health Services: Stabilize Funding to Public Health Nursing Grantees		1004	Gen Fund	1,000.0	1	0	0	1,000.0	-	-	-	1,000.0
83	Public Health	Nursing	Discontinue Medicaid Administrative Claims Reimbursable Service Agreement		1007	I/A Rcpts	(4,000.0)	1	0	0	-	-	(4,000.0)	-	(4,000.0)
84	Public Health	Women, Children and Family Health	Replace Medicaid School Based Administrative Claims Funding		1004	Gen Fund	347.8	1	0	0	347.8	-	-	-	347.8
					1007	I/A Rcpts	(347.8)	1	0	0	-	-	(347.8)	-	(347.8)
85	Public Health	Women, Children and Family Health	MH Trust: Workforce Dev - Grant 1452.02 Autism capacity building		1092	MHTAAR	75.0	1	0	0	-	-	75.0	-	75.0
86	Public Health	Epidemiology	ARRA funding for Healthcare-Associated Infections (HAI) Prevention	RPL 06-0-0218 Second year of grant	1212	Stimulus09	144.0	1	0	0	-	-	-	144.0	144.0
87	Public Health	State Medical Examiner	Phase I of State Medical Examiner's Office Reforms: To Maintain Services		1004	Gen Fund	300.0	1	0	0	300.0	-	-	-	300.0
88	Public Health	Tobacco Prevention and Control	Empowering Alaskans to Take Personal Responsibility: Sustained Progress in Tobacco Prevention and Control		1168	Tob ED/CES	400.0	1	0	0	-	400.0	-	-	400.0
89	Senior and Disabilities Services	Senior and Disabilities Medicaid Services	Medicaid Growth		1002	Fed Rcpts	13,143.3	1	0	0	-	-	-	13,143.3	13,143.3
					1003	G/F Match	13,183.7	1	0	0	13,183.7	-	-	-	13,183.7
90	Senior and Disabilities Services	Senior and Disabilities Services Administration	Home and Community Based (HCB) Waiver Compliance		1002	Fed Rcpts	500.0	1	1	1	-	-	-	500.0	500.0
					1003	G/F Match	500.0	1	0	0	500.0	-	-	-	500.0
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	200.0	-	-	-	200.0
92	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Housing - Grant 68.07 Rural long term care development		1092	MHTAAR	140.0	1	0	0	-	-	140.0	-	140.0
93	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination		1092	MHTAAR	250.0	1	0	0	-	-	250.0	-	250.0
94	Senior and Disabilities Services	Senior Community Based Grants	MH Trust: ACoA - Grant 1927.02 Aging and Disability Resource Centers		1092	MHTAAR	125.0	1	0	0	-	-	125.0	-	125.0
95	Senior and Disabilities Services	Community Developmental Disabilities Grants	MH Trust: Benef Projects - Grant 124.06 Mini grants for beneficiaries with disabilities		1092	MHTAAR	227.5	1	0	0	-	-	227.5	-	227.5
96	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont - Grant 151.06 ACOA Planner		1092	MHTAAR	87.3	1	0	0	-	-	87.3	-	87.3
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		1092	MHTAAR	10.0	1	0	0	-	-	10.0	-	10.0
98	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Projects - Grant 2713 Peer operated services		1092	MHTAAR	50.0	1	0	0	-	-	50.0	-	50.0
99	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Cont - Grant 105.06 Research Analyst III		1092	MHTAAR	103.4	1	0	0	-	-	103.4	-	103.4
100	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Projects - Grant 200.07 Microenterprise capital		1092	MHTAAR	100.0	1	0	0	-	-	100.0	-	100.0

Department of Health and Social Services

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										Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
Total Subcommittee Changes										91,322.6	952.5	5,995.2	87,772.1	186,042.4	
Governor's Original Request Accepted										51,380.4	672.5	360.2	34,855.5	87,268.6	
Governor's Amendments Accepted										46,209.4	-	5,635.0	58,352.5	110,196.9	
Subcommittee's Additions										(6,267.2)	280.0	-	(5,435.9)	(11,423.1)	
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTIF/Other	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
					Fund Code	93,886.1		0	1		51,380.4	672.5	360.2	34,855.5	87,268.6
Governor's Increments, Decrements, and Fund Changes.															
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		1092	MHTAAR	175.0	1	0	0	-	-	175.0	-	175.0
102	Departmental Support Services	Commissioner's Office	Replace Unrealizable Interagency Receipts from Health Care Services		1004	Gen Fund	175.0	1	0	0	175.0	-	-	-	175.0
					1007	I/A Rcpts	(175.0)	1	0	0	-	-	(175.0)	-	(175.0)
103	Departmental Support Services	Commissioner's Office	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees		1004	Gen Fund	11.4	1	0	0	11.4	-	-	-	11.4
					1007	I/A Rcpts	(9.3)	1	0	0	-	-	(9.3)	-	(9.3)
					1108	Stat Desig	(2.1)	1	0	0	-	-	(2.1)	-	(2.1)
104	Departmental Support Services	Commissioner's Office	MH Trust: Workforce Dev - Grant 2347.01 Workforce Development Manager		1092	MHTAAR	60.0	1	0	0	-	-	60.0	-	60.0
105	Departmental Support Services	Administrative Support Services	Reduce Excess Federal Authority		1002	Fed Rcpts	(300.0)	1	0	0	-	-	-	(300.0)	(300.0)
106	Departmental Support Services	Administrative Support Services	Delete Grants Administrator (PCNs 06-0023) and Accounting Clerk (PCN 06-0612)		0		-	1	-2	-2	-	-	-	-	-
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)
					1004	Gen Fund	700.0	1	0	0	700.0	-	-	-	700.0
108	Departmental Support Services	Information Technology Services	Replace Unrealizable Federal Receipts	fund half with GF - supplanting federal funds with GF	1002	Fed Rcpts	(750.0)	1	0	0	-	-	-	(750.0)	(750.0)
					1004	Gen Fund	750.0	0.5	0	0	375.0	-	-	-	375.0
109	Departmental Support Services	Information Technology Services	Replace Unrealizable Interagency Receipts from Health Care Services	fund half with GF - supplanting federal funds with GF	1004	Gen Fund	225.0	0.5	0	0	112.5	-	-	-	112.5
					1007	I/A Rcpts	(225.0)	1	0	0	-	-	(225.0)	-	(225.0)
110	Departmental Support Services	Information Technology Services	Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings	not accepted	1004	Gen Fund	500.0	0	0	0	-	-	-	-	-
Governor's Amendments															
					Fund Code	110,196.9		3	3		46,209.4	-	5,635.0	58,352.5	110,196.9
1	Behavioral Health	Behavioral Health Medicaid Services	AMD: Medicaid Growth		1002	Fed Rcpts	3,626.0	1	0	0	-	-	-	3,626.0	3,626.0
					1037	GF/MH	3,870.9	1	0	0	3,870.9	-	-	-	3,870.9
					1212	Stimulus09	2,996.3	1	0	0	-	-	-	2,996.3	2,996.3
2	Behavioral Health	Behavioral Health Grants	AMD: Transfer Out FY09 Increment to Community Action Prevention & Early Intervention		1037	GF/MH	(500.0)	1	0	0	(500.0)	-	-	-	(500.0)
3	Behavioral Health	Behavioral Health Administration	AMD: MH Trust: AMHB/ABADA - Psychiatric Emergency Services, DES/DET Expansion		1092	MHTAAR	200.0	1	1	1	-	-	200.0	-	200.0
4	Behavioral Health	Community Action Prevention & Intervention Grants	AMD: Transfer in FY09 Increment from Behavioral Health Grants component		1037	GF/MH	500.0	1	0	0	500.0	-	-	-	500.0
5	Health Care Services	Adult Preventative Dental Medicaid Services	AMD: Medicaid Growth		1002	Fed Rcpts	153.8	1	0	0	-	-	-	153.8	153.8
					1212	Stimulus09	131.8	1	0	0	-	-	-	131.8	131.8
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
7	Health Care Services	Medicaid Services	AMD: Medicaid Growth		1002	Fed Rcpts	22,067.4	1	0	0	-	-	-	22,067.4	22,067.4
					1003	G/F Match	30,387.1	1	0	0	30,387.1	-	-	-	30,387.1
					1212	Stimulus09	13,023.8	1	0	0	-	-	-	13,023.8	13,023.8
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
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
10	Health Care Services	Health Planning and Infrastructure	AMD: MH Trust Workforce - Grant 1383.03 Loan Repayment Extension		1092	MHTAAR	150.0	1	0	0	-	-	150.0	-	150.0

Department of Health and Social Services

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										Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
Total Subcommittee Changes										91,322.6	952.5	5,995.2	87,772.1	186,042.4	
Governor's Original Request Accepted										51,380.4	672.5	360.2	34,855.5	87,268.6	
Governor's Amendments Accepted										46,209.4	-	5,635.0	58,352.5	110,196.9	
Subcommittee's Additions										(6,267.2)	280.0	-	(5,435.9)	(11,423.1)	
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTIF Increment	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
					Fund Code	93,886.1		0	1		51,380.4	672.5	360.2	34,855.5	87,268.6
Governor's Increments, Decrements, and Fund Changes.															
11	Public Assistance	Adult Public Assistance	AMD: Adult Public Assistance Enrollment Growth		1004	Gen Fund	1,500.0	1	0	0	1,500.0	-	-	-	1,500.0
12	Public Health	Chronic Disease Prevention and Health Promotion	AMD: ARRA Funding for Prevention and Wellness	RPL 06-0-0219 Second year of grant	1212	Stimulus09	414.5	1	0	0	-	-	-	414.5	414.5
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	1212	Stimulus09	2,856.3	1	2	2	-	-	-	2,856.3	2,856.3
14	Senior and Disabilities Services	General Relief/Temporary Assisted Living	AMD: Additional Funds for General Relief Component		1004	Gen Fund	3,800.0	1	0	0	3,800.0	-	-	-	3,800.0
15	Senior and Disabilities Services	Senior and Disabilities Medicaid Services	AMD: Medicaid Growth		1002	Fed Rcpts	3,893.4	1	0	0	-	-	-	3,893.4	3,893.4
					1003	G/F Match	6,133.4	1	0	0	6,133.4	-	-	-	6,133.4
					1212	Stimulus09	8,765.2	1	0	0	-	-	-	8,765.2	8,765.2
16	Senior and Disabilities Services	Senior and Disabilities Services Administration	AMD: Transfer PCN 06-0515 from Admin Support Svcs		0		-	1	1	1	-	-	-	-	-
17	Senior and Disabilities Services	Senior and Disabilities Services Administration	AMD: Reverse Transfer of PCN 06-0117 from Admin Support Svcs		0		-	1	-1	-1	-	-	-	-	-
18	Senior and Disabilities Services	Senior and Disabilities Services Administration	AMD: Additional Resources Required for Compliance with the Corrective Action Plan Mandated by CMS		1002	Fed Rcpts	424.0	1	0	0	-	-	-	424.0	424.0
					1003	G/F Match	423.0	1	0	0	423.0	-	-	-	423.0
					1004	Gen Fund	95.0	1	0	0	95.0	-	-	-	95.0
19	Departmental Support Services	Administrative Support Services	AMD: Transfer PCN 06-0515 to Senior and Disabilities Administration		0		-	1	-1	-1	-	-	-	-	-
20	Departmental Support Services	Administrative Support Services	AMD: Transfer of Position to Department of Law (DOL) for Replacement of Position from DOL		0		-	1	-1	-1	-	-	-	-	-
21	Departmental Support Services	Administrative Support Services	AMD: Transfer Funding from Medicaid School Based Admin Claims to Stabilize the Admin Support Services Budget	If item #24 of Bud Amd is accepted, this must be accepted as well. Transaction type changed to an "Increment."	1004	Gen Fund	700.0	1	0	0	700.0	-	-	-	700.0
22	Departmental Support Services	Administrative Support Services	AMD: Reverse Transfer of PCN 06-0117 to Senior and Disabilities Administration		0		-	1	1	1	-	-	-	-	-
23	Departmental Support Services	Hearings and Appeals	AMD: Transfer of Position from Department of Law for Operational Alignment		0		-	1	1	1	-	-	-	-	-
24	Departmental Support Services	Medicaid School Based Administrative Claims	AMD: Transfer Funding to Stabilize the Admin Support Services Budget	Transaction type changed to a "Decrement." This can only be accepted in subcommittee as long as item #107 of Gov's original budget is accepted as well.	1004	Gen Fund	(700.0)	1	0	0	(700.0)	-	-	-	(700.0)
Other Subcommittee Actions											(6,267.2)	280.0	-	(5,435.9)	(11,423.1)
1	Medicaid Services		Consolidate into newly created appropriation all Medicaid allocations	Transfer the following allocations from their existing locations to the newly created Medicaid Services Appropriation: Behavioral Health Medicaid Services Children's Medicaid Services Adult Preventative Dental Medicaid Services Health Care Medicaid Services Senior and Disabilities Medicaid Services				1	0	0	-	-	-	-	-
2	Behavioral Health	Behavioral Health Grants	Detox & treatment capacity alternative to protective custody holds		1037	GF/MH	300.0	1	0	0	300.0	-	-	-	300.0
3	Behavioral Health	Behavioral Health Grants	Soteria House - home-like, healing alternative for adults newly diagnosed mental illness.		1037	GF/MH	375.0	1	0	0	375.0	-	-	-	375.0
3	Behavioral Health	Behavioral Health Grants	Clear waiting list for methadone clinics in Anchorage and Fairbanks		1004	Gen Fund	160.0	1	0	0	160.0	-	-	-	160.0
4	Behavioral Health	Rural Services/Suicide Prevention	Suicide response and postvention resources		1180	A/D T&P Fd	200.0	1	0	0	-	200.0	-	-	200.0

Department of Health and Social Services

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											Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
Total Subcommittee Changes											91,322.6	952.5	5,995.2	87,772.1	186,042.4	
Governor's Original Request Accepted											51,380.4	672.5	360.2	34,855.5	87,268.6	
Governor's Amendments Accepted											46,209.4	-	5,635.0	58,352.5	110,196.9	
Subcommittee's Additions											(6,267.2)	280.0	-	(5,435.9)	(11,423.1)	
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTD/Incentive	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
					Fund Code	93,886.1		0	1			51,380.4	672.5	360.2	34,855.5	87,268.6
5	Behavioral Health	Rural Services/Suicide Prevention	Training and technical assistance		1180	A/D T&P Fd	80.0	1	0			-	80.0	-	-	80.0
6	Behavioral Health	Services for Severely Emotionally Disturbed Youth	Peer Navigators		1037	GF/MH	275.0	1	0			275.0	-	-	-	275.0
7	Children's Services	Children's Services Management	Foster Care U of A Presidential Tuition Waiver; Foster Care Education and Training Voucher; Foster Parent Recruitment; Foster Care Ads and FosterWear Clothing Discounts.		1004	Gen Fund	175.0	1	0	1		175.0	-	-	-	175.0
8	Children's Services	Foster Care Augmented Rate	Foster care housing assistance to prevent homelessness		1004	Gen Fund	100.0	1	0	1		100.0	-	-	-	100.0
9	Children's Services	Foster Care Special Need	Foster care protect youth from mid-term school transfers		1004	Gen Fund	80.0	1	0	1		80.0	-	-	-	80.0
10	Children's Services	Infant Learning Program Grants	Early childhood mental health		1037	GF/MH	175.0	1	0			175.0	-	-	-	175.0
11	Health Care Services	Medicaid Services	Provide Primary Eye Care and Vision Related Rehabilitation to Rural Alaska Communities without access to those services		1004	Gen Fund	165.0	1	0			165.0	-	-	-	165.0
12	Health Care Services	Health Planning and Infrastructure	Improve Access to Medicare for Alaska Seniors by Off-Setting the Cost of Low Medicare Reimbursement Rates - Senior Access Grant		1004	Gen Fund	51.0	1	0			51.0	-	-	-	51.0
13	Juvenile Justice	Probation Services	Juvenile Justice Evidence Based Programs		1004	Gen Fund	115.0	1	1	1		115.0	-	-	-	115.0
14	Juvenile Justice	Youth Courts	Operating expense increases while federal funds decline		1004	Gen Fund	150.0	1	0			150.0	-	-	-	150.0
15	Senior and Disabilities Svcs	Community DD Grants	Intensive supp and intervention services for AMHT beneficiaries at risk of institutionalization		1004	Gen Fund	162.5	1	0			162.5	-	-	-	162.5
16	Community Initiative Matching	Community Initiative Matching	Grantee cost increases		1004	Gen Fund	250.0	1	0			250.0	-	-	-	250.0
17	Medicaid Services	Behavioral Health Medicaid Services	Adjust medicaid projections between department and other body's contractor		1002	Fed Rcpts	(1,628.1)	1	0	0		-	-	-	(1,628.1)	(1,628.1)
					1003	G/F Match	(1,116.2)	1	0	0		(1,116.2)	-	-	-	(1,116.2)
					1212	Stimulus09	(297.1)	1	0	0		-	-	-	(297.1)	(297.1)
18	Medicaid Services	Behavioral Health Medicaid Services	BTKH Level V treatment beds, some \$ to afford rate increase after study is completed.		1002	Fed Rcpts	338.3	1	0	0	1	-	-	-	338.3	338.3
					1003	G/F Match	215.2	1	0	0		215.2	-	-	-	215.2
19	Medicaid Services	Health Care Medicaid Services	Adjust medicaid projections between department and other body's contractor		1002	Fed Rcpts	(1,072.8)	1	0	0		-	-	-	(1,072.8)	(1,072.8)
					1003	G/F Match	(767.1)	1	0	0		(767.1)	-	-	-	(767.1)
					1212	Stimulus09	(127.2)	1	0	0		-	-	-	(127.2)	(127.2)
20	Medicaid Services	Health Care Medicaid Services	Dual eligibles "clawback" adjustment		1004	Gen Fund	(4,900.0)	1	0			(4,900.0)	-	-	-	(4,900.0)
20	Medicaid Services	Health Care Medicaid Services	Money expended on abortions not qualified under the Hyde amendment		1004	Gen Fund	(615.9)	1	0			(615.9)	-	-	-	(615.9)
21	Medicaid Services	Senior/Disabilities Medicaid	Adjust medicaid projections between department and other body's contractor		1002	Fed Rcpts	(2,201.5)	1	0	0		-	-	-	(2,201.5)	(2,201.5)
					1003	G/F Match	(1,616.7)	1	0	0		(1,616.7)	-	-	-	(1,616.7)
					1212	Stimulus09	(447.5)	1	0	0		-	-	-	(447.5)	(447.5)