	АВ	С				G F		J		M N	0	Р	Q	RS		U	V	W	Х
	epartment of Health and		D	E	F	0													
	Dollars in Thousands	Social Services																	
)3																			
									FY12 Adj E	Base to			1		Prepared by:	Virginia	a Smiley	1	
				Governor	House	Senate	FY11 Mgt P	Pin to	Hous	e	Gov to	House							
)4		FY11 Mgt Pln	FY12 Adj Base	Amend	Subcom	Subcom	House Subco	mmittee	Subcom	mittee	Subcon	nmittee							
)5 Un	nrestricted GF	929,876.1	936,590.3	1,010,773.5	1,008,588.7		78,712.6	8.5%	71,998.4	7.7%	(2,184.8)	-0.2%			Date:	25-F	eb-11		
)6 De	esignated GF	68,170.4	68,647.5	72,312.9	72,398.3		4,227.9	6.2%	3,750.8	5.5%	85.4	0.1%			Time	9:00	0 AM		
07 Oth	ther	94,489.5	88,939.9	99,350.2	99,380.3		4,890.8	5.2%	10,440.4	11.7%	30.1	0.0%			Status:	FINAL (A	Amended)		
)8 Fe	ederal Funds	1,168,424.5	1,157,548.7	1,270,954.3	1,271,536.8		103,112.3	8.8%	113,988.1	9.8%	582.5	0.0%	1			•		-	
)9 To	otal	2,260,960.5	2,251,726.4	2,453,390.9	2,451,904.1	-	190,943.6	8.4%		8.9%	(1,486.8)	-0.1%	1						
Ch	neck (Enter #s from LFD						100,040.0	0.470	200,1111	0.070	(1,400.0)	0.176	1						
	ports) nould equal zero	2,260,960.5	2,251,726.4	2,453,390.9	2,451,904.1	-									D				
2	iouid equal zero	-	-	-	-	-									Pink cells diffe		ior's Request		
	Inding Summary														Enter Data III E	Bille Cells			
	eneral Funds Total	998,046.5	1,005,237.8	1,083,086.4	1,080,987.0	1	82,940.5	8.3%	75,749.2	7.5%	(2,099.4)	-0.2%	1						
5 Oth		94,489.5	88,939.9	99,350.2	99,380.3		4,890.8	5.2%	10,440.4	11.7%	30.1	-0.2 %							
	ederal	1,168,424.5		1,270,954.3	1,271,536.8		103,112.3	8.8%	113,988.1	9.8%	582.5	0.0%							
7	Jueran	1,100,424.5	1,137,340.7	1,270,354.5	1,271,000.0		100,112.0	0.070	113,300.1	3.070	302.5	0.070	1						
	ositions (Enter position	counts from LFD re	ports)																
9 PF		3,481		3,489	3,489	I	8.0	0.2%	7.0	0.2%		0.0%	1						
	PTs	85		84			(1.0)	-1.2%	,	0.2%	-	0.0%	1						
1 Tei		120		117			(3.0)	-2.5%		0.0%	-	0.0%	1						
		3686	1	3690			(0.0)	2.070		0.070	I	0.070	1						
	otal Positions		3083	3090	3690														
_	osition Check (Should equ	iai 2010)			-														
4														_					
5																HOUSE	SUBCOMMITT		
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																s are NOT Equa	al to the Gover	nor's Budge	
26															Unrestricted	s are NOT Equa Designated	al to the Gover Other State		
26															Unrestricted GF	s are NOT Equa Designated GF	al to the Govern Other State Funds	nor's Budge Federal	Tota
26									Tota		ttee Changes			ıt?	Unrestricted GF 71,998.4	s are NOT Equa Designated GF 3,750.8	al to the Govern Other State Funds 10,440.4	nor's Budge Federal 113,988.1	Tota 200,17
26 27 28									Tota		<u>ttee Changes</u> /ernor's Origir		Accepted	ntent?	Unrestricted GF	s are NOT Equa Designated GF	al to the Govern Other State Funds	nor's Budge Federal	Tota 200,17
26 27 28 29	epartment of Health and	Social Services							Tota	Gov		nal Request		Or Intent?	Unrestricted GF 71,998.4	s are NOT Equa Designated GF 3,750.8	al to the Govern Other State Funds 10,440.4	nor's Budge Federal 113,988.1	<b>Tota</b> 200,17 190,84
26 27 28 29 30 <b>De</b>	epartment of Health and	Social Services							Tota	Gov	vernor's Origir Governor's Ar	nal Request a	Accepted	TI? Or Intent?	Unrestricted GF 71,998.4 72,357.5 189.9	s are NOT Equa Designated GF 3,750.8	al to the Govern Other State Funds 10,440.4 10,465.4	nor's Budge Federal 113.988.1 104,269.9	<b>Tota</b> 200,17 190,84 9,88
26 27 28 29 30 <b>De</b> 31			Desei		6.cl					Gov	vernor's Origir Governor's Ar Subo	nal Request a mendments a committee's	Accepted Additions	OTI ? Or Intent?	Unrestricted GF 71,998.4 72,357.5 189.9 (549.0)	s are NOT Equation of the second seco	al to the Govern Other State Funds 10,440.4 (25.0) -	Imports         Budge           Federal         113,988.1           104,269.9         9,718.2	<b>Tota</b> 200,17 190,84 9,88 (54)
26 27 28 29 30 <b>De</b> 31		Social Services	Descrip	ption	Sub	ocommittee No	otes	F	Tota	Gov	vernor's Origir Governor's Ar Subo <b>Funding</b>	nal Request a	Accepted Additions	OTI? Or Intent?	Unrestricted GF 71,998.4 72,357.5 189.9 (549.0) Unrestricted	s are NOT Equa Designated GF 3,750.8 3,750.8 - - Designated	al to the Govern Other State Funds 10,440.4 (25.0) Other State	nor's Budge Federal 113.988.1 104,269.9	<b>Tota</b> 200,17 190,84 9,88 (54
26 27 28 29 60 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	# Appropriation	Allocation							-unding Informa	Gov	vernor's Origir Governor's Ar Subo	nal Request a mendments a committee's	Accepted Additions	OTI? Or Intent?	Unrestricted GF 71,998.4 72,357.5 189.9 (549.0) Unrestricted GF	s are NOT Equa Designated GF 3,750.8 3,750.8 - - Designated GF	al to the Govern Other State Funds 10,440.4 10,465.4 (25.0) - Other State Funds	Inor's Budge           Federal           113,988.1           104,269.9           9,718.2           Federal           Federal	Tota 200,17 190,84 9,88 (54 Tota
26 27 28 29 30 <b>De</b> 31 32		Allocation				ocommittee No				Gov	vernor's Origir Governor's Ar Subo <b>Funding</b>	nal Request a mendments a committee's Gov PCNs	Accepted Additions	OTI? Or Intent?	Unrestricted GF 71,998.4 72,357.5 189.9 (549.0) Unrestricted	s are NOT Equa Designated GF 3,750.8 3,750.8 - - Designated	al to the Govern Other State Funds 10,440.4 (25.0) Other State	Inor's Budge           Federal           113,988.1           104,269.9           9,718.2           Federal           Federal	<b>200,17</b> 190,84 9,88 (54 <b>Tota</b>
26 27 28 29 30 <b>De</b> 31 32	# Appropriation	Allocation							-unding Informa	Gov	vernor's Origir Governor's Ar Subo <b>Funding</b>	nal Request a mendments a committee's Gov PCNs	Accepted Additions	OTI? Or Intent?	Unrestricted GF 71,998.4 72,357.5 189.9 (549.0) Unrestricted GF	s are NOT Equa Designated GF 3,750.8 3,750.8 - - Designated GF	al to the Govern Other State Funds 10,440.4 10,465.4 (25.0) - Other State Funds	Inor's Budge           Federal           113,988.1           104,269.9           9,718.2           Federal           Federal	<b>200,17</b> 190,84 9,88 (54 <b>Tota</b>
26 27 28 29 60 10 40 52 40 50 50 50 50 50 50 50 50 50 50 50 50 50	Appropriation     pyronor's FY12 Request	Allocation (Adjusted Base to							Funding Informa	Gov	vernor's Origir Governor's Ar Subo <b>Funding</b>	nal Request a mendments a committee's Gov PCNs	Accepted Additions	OTI? Or Intent?	Unrestricted GF 71,998.4 72,357.5 189.9 (549.0) Unrestricted GF	s are NOT Equa Designated GF 3,750.8 3,750.8 - - Designated GF	al to the Govern Other State Funds 10,440.4 10,465.4 (25.0) - Other State Funds	Inor's Budge           Federal           113,988.1           104,269.9           9,718.2           Federal           Federal	Tota           200.17           190,84           9,86           (54           Tota           190,84
6 7 8 9 0 <b>De</b> 1 2 <b>Go</b>	Appropriation     pyronor's FY12 Request	Allocation	Gov) as of Decemb	per 15th		umbers Section	on		-unding Informa	Gov	vernor's Origir Governor's Ar Subo <b>Funding</b>	nal Request a mendments a committee's Gov PCNs	Accepted Additions	OTI? Or Intent?	Unrestricted GF 71,998.4 72,357.5 189.9 (549.0) Unrestricted GF	s are NOT Equa Designated GF 3,750.8 3,750.8 - - Designated GF	al to the Gover Other State Funds 10,440.4 10,465.4 (25.0) - Other State Funds 10,465.4	Inor's Budge           Federal           113,988.1           104,269.9           9,718.2           Federal           Federal	Tota           200,11           190,84           9,88           (54           Tota           190,84
6 7 8 9 0 <b>De</b> 1 2 <b>Go</b>	Appropriation     pyronor's FY12 Request	Allocation (Adjusted Base to	Gov) as of Decemb Additional Funding Medicaid Documen	per 15th	N	umbers Sectio	on	Fu	Funding Informa	Gov ation 191,781.4	vernor's Origir Governor's Ar Subo <b>Funding</b>	nal Request a mendments a committee's Gov PCNs 7	Accepted Additions Hse PCNs 7	OTI? Or Intent?	Unrestricted GF 71,998.4 72,357.5 189.9 (549.0) Unrestricted GF	s are NOT Equa Designated GF 3,750.8 3,750.8 - - - - - - - - - - - - - - - - - - -	al to the Gover Other State Funds 10,440.4 10,465.4 (25.0) - Other State Funds 10,465.4	Inor's Budge           Federal           113,988.1           104,269.9           9,718.2           Federal           Federal	Total           200,11           190,82           9,83           (54           Total           190,82
6 7 8 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Appropriation     overnor's FY12 Request     Alaska Pioneer	Allocation (Adjusted Base to	Gov) as of Decemb	per 15th	N	umbers Section	on	Fu	Funding Informa	Gov ation 191,781.4	vernor's Origir Governor's Ar Subo <b>Funding</b>	nal Request a mendments a committee's Gov PCNs 7	Accepted Additions Hse PCNs 7	OTI? Or Intent?	Unrestricted GF 71,998.4 72,357.5 189.9 (549.0) Unrestricted GF	s are NOT Equa Designated GF 3,750.8 3,750.8 - - - - - - - - - - - - - - - - - - -	al to the Gover Other State Funds 10,440.4 10,465.4 (25.0) - Other State Funds 10,465.4	Inor's Budge           Federal           113,988.1           104,269.9           9,718.2           Federal           Federal	Total           200,11           190,82           9,83           (54           Total           190,82
6 7 8 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Appropriation     Appropriation     overnor's FY12 Request     Alaska Pioneer     Homes	Allocation (Adjusted Base to Pioneer Homes	Gov) as of Decemb Additional Funding Medicaid Documen Requirements	to Meet	No Department sta	tumbers Section ates they can su time.	ustain this over	Fu 1005	unding Information	Gov ation 191,781.4 400.0	remor's Origir Governor's Ar Subr Funding Multiplier 1	anal Request in mendments in committee's Gov PCNs 7 0	Accepted Additions PCNs 7 0	OTI? Or Intent?	Unrestricted GF 71,998.4 72,357.5 (549.0) Unrestricted GF 72,357.5	s are NOT Equa Designated GF 3,750.8 3,750.8 - - - - - - - - - - - - - - - - - - -	al to the Gover Other State Funds 10,440.4 10,465.4 (25.0) - Other State Funds 10,465.4	Inor's Budge           Federal           113,988.1           104,269.9           9,718.2           Federal           Federal	Tot:           200,11           190,84           9,88           (54           Tot:           190,84           40
26 27 28 29 00 00 00 00 00 00 00 00 00 00 00 00 00	Appropriation     overnor's FY12 Request     Alaska Pioneer     Homes     Behavioral Health	Allocation (Adjusted Base to Pioneer Homes Behavioral Health	Gov) as of Decemb Additional Funding Medicaid Documen Requirements MH Trust: Dis Justi	to Meet ntation	Department sta	ates they can su time.	ustain this over use alternatives	Fu	Funding Informa	Gov ation 191,781.4	vernor's Origir Governor's Ar Subo <b>Funding</b>	nal Request a mendments a committee's Gov PCNs 7	Accepted Additions Hse PCNs 7	OT1? Or Intent?	Unrestricted GF 71,998.4 72,357.5 189.9 (549.0) Unrestricted GF	s are NOT Equa Designated GF 3,750.8 3,750.8 - - - - - - - - - - - - - - - - - - -	al to the Gover Other State Funds 10,440.4 10,465.4 (25.0) - Other State Funds 10,465.4	Inor's Budge           Federal           113,988.1           104,269.9           9,718.2           Federal           Federal	Tota           200,17           190,84           9,88           (54           Tota           190,84           9,88           (54           190,84           9,88           (54           190,84           40
6 77 88 99 00 00 00 00 00 00 00 00 00 00 00 00	Appropriation     overnor's FY12 Request     Alaska Pioneer     Homes     Behavioral Health	Allocation (Adjusted Base to Pioneer Homes	Additional Funding Medicaid Documen Requirements MH Trust: Dis Justi Center Operations-	to Meet ntation ice- Sobering -alternatives to	Department sta	tumbers Section ates they can su time.	ustain this over use alternatives	Fu 1005	unding Information	Gov ation 191,781.4 400.0	remor's Origir Governor's Ar Subr Funding Multiplier 1	anal Request in mendments in committee's Gov PCNs 7 0	Accepted Additions PCNs 7 0	OTT? Or Intent?	Unrestricted GF 71,998.4 72,357.5 (549.0) Unrestricted GF 72,357.5	s are NOT Equa Designated GF 3,750.8 3,750.8 - - - - - - - - - - - - - - - - - - -	al to the Gover Other State Funds 10,440.4 10,465.4 (25.0) - Other State Funds 10,465.4	Inor's Budge           Federal           113,988.1           104,269.9           9,718.2           Federal           Federal	Tot:           200,11           190,84           9,88           (54           Tot:           190,84           40
6 77 89 90 00 11 22 <b>Go</b> 33 1 1 44 2	Appropriation     overnor's FY12 Request     Alaska Pioneer     Homes     Behavioral Health	Allocation (Adjusted Base to Pioneer Homes Behavioral Health	Additional Funding Medicaid Documen Requirements MH Trust: Dis Justi Center Operations- T47 protective cust	to Meet ntation ice- Sobering -alternatives to	Department sta	ates they can su time.	ustain this over use alternatives	Fu 1005	unding Information	Gov ation 191,781.4 400.0	remor's Origir Governor's Ar Subr Funding Multiplier 1	anal Request in mendments in committee's Gov PCNs 7 0	Accepted Additions PCNs 7 0	OTT? Or Intent?	Unrestricted GF 71,998.4 72,357.5 (549.0) Unrestricted GF 72,357.5	s are NOT Equa Designated GF 3,750.8 3,750.8 - - - - - - - - - - - - - - - - - - -	al to the Gover Other State Funds 10,440.4 10,465.4 (25.0) - Other State Funds 10,465.4	Inor's Budge           Federal           113,988.1           104,269.9           9,718.2           Federal           Federal	Tot:           200,11           190,84           9,88           (54           Tot:           190,84           40
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6 7 8 9 0 0 0 0 0 0 2 <b>7</b> 8 9 0 0 0 0 2 <b>7</b> 8 9 0 0 0 2 <b>7</b> 8 9 0 0 0 2 <b>7</b> 8 9 0 0 0 2 <b>8</b> 9 0 0 10 9 10 9 0 10 9 10 10 10 10 10 10 10 10 10 10 10 10 10	Appropriation     Appropriation     overnor's FY12 Request     Alaska Pioneer     Homes     Behavioral Health     Behavioral Health	Allocation (Adjusted Base to Pioneer Homes Behavioral Health Grants Behavioral Health	Additional Funding Medicaid Documen Requirements MH Trust: Dis Justi Center Operations- T47 protective cust (Bethel) MH Trust: Cont - B	to Meet ntation ice- Sobering -alternatives to tody holds iehavioral	Department sta Funding for alco to 7.	umbers Section ates they can su time. ohol & drug abu '2 hr custody ho oved for Mental	ustain this over use alternatives olds	Fu 1005	unding Information	Gov ation 191,781.4 400.0	remor's Origir Governor's Ar Subr Funding Multiplier 1	anal Request in mendments in committee's Gov PCNs 7 0	Accepted Additions PCNs 7 0	011? Or Intent?	Unrestricted GF 71,998.4 72,357.5 (549.0) Unrestricted GF 72,357.5	s are NOT Equa Designated GF 3,750.8 3,750.8 - - - - - - - - - - - - - - - - - - -	al to the Gover Other State Funds 10,440.4 10,465.4 (25.0) - Other State Funds 10,465.4	nor's Budge Federal 113,988.1 104,269.9 9,718.2 Federal 104,269.9 - Federal - -	Tot:           200,1'           190,8-           9,8-           (5-           Tot:           190,8-           190,8-           4-           3-
3       3       3       3       1       4       2       5	Appropriation     Appropriation     overnor's FY12 Request     Alaska Pioneer     Homes     Behavioral Health     Behavioral Health	Allocation (Adjusted Base to Pioneer Homes Behavioral Health Grants	Additional Funding Medicaid Documen Requirements MH Trust: Dis Justi Center Operations- T47 protective cust (Bethel)	to Meet ntation ice- Sobering -alternatives to tody holds iehavioral	Department sta Funding for alco to 7.	ates they can su time. bhol & drug abu '2 hr custody ho	ustain this over use alternatives olds	Fu 1005 1037	GF/MH	Gov ation 191,781.4 400.0 350.0	rernor's Origin Governor's Ar Subo Funding Multiplier 1	al Request a mendments of committee's Gov PCNs 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 7 0	0113 Or Intent?	Unrestricted GF 71,998.4 72,357.5 (549.0) Unrestricted GF 72,357.5	s are NOT Equa Designated GF 3,750.8 3,750.8 - - - - - - - - - - - - - - - - - - -	al to the Gover Other State Funds 10,440.4 10,465.4 (25.0) Other State Funds 10,465.4 - -	nor's Budge Federal 113,988.1 104,269.9 9,718.2 Federal 104,269.9 - Federal - -	Tot           200,1           190,8           9,8           (5)           Tot           190,8           4           3
<b>De</b> <b>Go</b> <b>Go</b> <b>Go</b> <b>Go</b> <b>Go</b> <b>Go</b> <b>Go</b> <b>Go</b>	Appropriation     Appropriation     overnor's FY12 Request     Alaska Pioneer     Homes     Behavioral Health     Behavioral Health	Allocation (Adjusted Base to Pioneer Homes Behavioral Health Grants Behavioral Health	Additional Funding Medicaid Documen Requirements MH Trust: Dis Justi Center Operations- T47 protective cust (Bethel) MH Trust: Cont - B	to Meet ntation ice- Sobering -alternatives to tody holds iehavioral	Department sta Funding for alco to 7.	umbers Section ates they can su time. ohol & drug abu '2 hr custody ho oved for Mental	ustain this over use alternatives olds	Fu 1005 1037	GF/MH	Gov ation 191,781.4 400.0 350.0	rernor's Origin Governor's Ar Subo Funding Multiplier 1	al Request a mendments of committee's Gov PCNs 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 7 0	OT1? Or Intent?	Unrestricted GF 71,998.4 72,357.5 (549.0) Unrestricted GF 72,357.5	s are NOT Equa Designated GF 3,750.8 3,750.8 - - - - - - - - - - - - - - - - - - -	al to the Gover Other State Funds 10,440.4 10,465.4 (25.0) Other State Funds 10,465.4 - -	nor's Budge Federal 113,988.1 104,269.9 9,718.2 Federal 104,269.9 - Federal - -	Tot           200,1           190,8           9,8           (5)           Tot           190,8           4           3
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<b>De</b> <b>Go</b> <b>Go</b> <b>Go</b> <b>C</b> <b>C</b> <b>C</b> <b>C</b> <b>C</b> <b>C</b> <b>C</b> <b>C</b> <b>C</b> <b>C</b>	Appropriation     Appropriation     overnor's FY12 Request     Alaska Pioneer     Homes     Behavioral Health     Behavioral Health	Allocation (Adjusted Base to Pioneer Homes Behavioral Health Grants Behavioral Health Grants	Additional Funding Medicaid Documen Requirements MH Trust: Dis Justi Center Operations- T47 protective cust (Bethel) MH Trust: Cont - Bi Health Follow-up S MH Trust: Dis Justi 1380.03 Pre-Devel	ber 15th to Meet ntation -alternatives to tody holds iehavioral Survey ice - Grant lopment for	Funding for alco Funding for alco to 7. Funding appro Authorit	umbers Section ates they can su time. ohol & drug abu '2 hr custody ho '2 hr custody ho yoved for Mental ty Authorized R	ustain this over use alternatives olds Il Health Trust Receipts use alternatives	Fu 1005 1037 1092	GF/Prgm	Gov ation 191,781.4 400.0 350.0	rernor's Origin Governor's Ar Subo Funding Multiplier 1 1	nal Request a mendments a committee's Gov PCNs 7 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 7 0 0 0	OTT? Or Intent?	Unrestricted GF 71,998.4 72,357.5 (549.0) Unrestricted GF 72,357.5	s are NOT Equa Designated GF 3,750.8 3,750.8 - - - - - - - - - - - - - - - - - - -	al to the Gover Other State Funds 10,440.4 10,465.4 (25.0) - Other State Funds 10,465.4 - - - - - - - - - - - - -	Nor's Budge Federal 113.988.1 104.269.9 9.718.2 Federal 104.269.9 - - -	<b>Tot</b> <b>200.1</b> 190.8 9.8 (5- <b>Tot</b> <b>190.8</b> 4 3 3
<b>De</b> <b>Go</b> <b>Go</b> <b>Go</b> <b>C</b> <b>C</b> <b>C</b> <b>C</b> <b>C</b> <b>C</b> <b>C</b> <b>C</b> <b>C</b> <b>C</b>	Appropriation     Appropriation     overnor's FY12 Request     Alaska Pioneer     Homes     Behavioral Health     Behavioral Health	Allocation (Adjusted Base to Pioneer Homes Behavioral Health Grants Behavioral Health Grants	Additional Funding Medicaid Documen Requirements MH Trust: Dis Justi Center Operations- T47 protective cust (Bethel) MH Trust: Cont - Bi Health Follow-up S MH Trust: Dis Justi	to Meet ntation ice- Sobering -alternatives to tody holds iehavioral Survey ice - Grant lopment for ves in Targeted	Funding for alco Funding for alco to 7. Funding appro Authorit	umbers Section ates they can su time. ohol & drug abu '2 hr custody ho oved for Mental ty Authorized R ohol & drug abu	ustain this over use alternatives olds Il Health Trust Receipts use alternatives	Fu 1005 1037 1092	GF/Prgm	Gov ation 191,781.4 400.0 350.0	rernor's Origin Governor's Ar Subo Funding Multiplier 1 1	nal Request a mendments a committee's Gov PCNs 7 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 7 0 0 0	011? Or Intent?	Unrestricted GF 71,998.4 72,357.5 (549.0) Unrestricted GF 72,357.5	s are NOT Equa Designated GF 3,750.8 3,750.8 - - - - - - - - - - - - - - - - - - -	al to the Gover Other State Funds 10,440.4 10,465.4 (25.0) - Other State Funds 10,465.4 - - - - - - - - - - - - -	Nor's Budge Federal 113.988.1 104.269.9 9.718.2 Federal 104.269.9 - - -	<b>Tot</b> 200.1 190.8 9.8 (5 <b>Tot</b> 190.8 4 3 3
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6 7 8 9 0 0 2 <b>De</b> 3 1 2 <b>4</b> 2 5 3 6 4 7	Appropriation     Appropriation     overnor's FY12 Request     Alaska Pioneer     Homes     Behavioral Health     Behavioral Health     Behavioral Health     Behavioral Health	Allocation (Adjusted Base to Pioneer Homes Behavioral Health Grants Behavioral Health Grants Behavioral Health Grants	Additional Funding Medicaid Documen Requirements MH Trust: Dis Justi Center Operations- T47 protective cust (Bethel) MH Trust: Cont - B Health Follow-up S MH Trust: Dis Justi 1380.03 Pre-Devel Sleep Off Alternativ Communities (Nom MH Trust: Housing 1377.04 Assisted Ii	ber 15th to Meet tation ice- Sobering -alternatives to tody holds iehavioral survey ice - Grant lopment for ves in Targeted te) - Grant iving home	Funding for alco to 7. Funding appro Authorit Funding for alco to 7.	umbers Section ates they can su time. ohol & drug abu '2 hr custody ho oved for Mental ty Authorized R ohol & drug abu '2 hr custody ho	ustain this over use alternatives olds il Health Trust Receipts use alternatives olds	1005 1037 1092 1092	GF/Prgm GF/MH MHTAAR	Gov ation 191,781.4 400.0 350.0 100.0	rernor's Origin Governor's Ar Subo Funding Multiplier 1 1 1 1	al Request a mendments of committee's Gov PCNs Committee's Cov PCNs Cov PCN	Accepted Additions PCNs 7 0 0 0 0	0112 Of Intent?	Unrestricted GF 71,998.4 72,357.5 (549.0) Unrestricted GF 72,357.5	s are NOT Equa Designated GF 3,750.8 3,750.8 - - - - - - - - - - - - - - - - - - -	al to the Govern Other State Funds 10,440.4 10,465.4 (25.0) - Other State Funds 10,465.4 - - - - 10,40.0 - - - - - - - - - - - - -	Federal           113.988.1           104.269.9           9.718.2           -           Federal           104,269.9           104,269.9           -           -           -           -           -           -           -           -           -           -	Tot           200.1           190.8           (5)           Tot           190.8           (5)           Tot           190.8           190.8           (5)           Tot           190.8           1           1           1           1           1
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6 7 8 9 0 1 2 2 6 3 1 1 4 2 5 3 1 1 4 2 5 3 6 6 4 7 5 5	Appropriation     Appropriation     overnor's FY12 Request     Alaska Pioneer     Homes     Behavioral Health     Behavioral Health     Behavioral Health     Behavioral Health	Allocation (Adjusted Base to Pioneer Homes Behavioral Health Grants Behavioral Health Grants Behavioral Health Grants Behavioral Health	Additional Funding Medicaid Documen Requirements MH Trust: Dis Justi Center Operations- T47 protective cust (Bethel) MH Trust: Cont - B Health Follow-up S MH Trust: Dis Justi 1380.03 Pre-Devel Sleep Off Alternativ Communities (Nom MH Trust: Housing 1377.04 Assisted li training and targete	ber 15th to Meet tation ice- Sobering -alternatives to tody holds iehavioral survey ice - Grant lopment for ves in Targeted te) - Grant iving home	Funding for alco to 7. Funding appro Authorit Funding for alco to 7.	umbers Section ates they can su time. obol & drug abu '2 hr custody ho oved for Mental obol & drug abu '2 hr custody ho oved for Mental	ustain this over use alternatives olds il Health Trust Receipts use alternatives olds	1005 1037 1092 1092	GF/Prgm GF/MH MHTAAR	Gov ation 191,781.4 400.0 350.0 100.0	rernor's Origin Governor's Ar Subo Funding Multiplier 1 1 1 1	al Request a mendments of committee's Gov PCNs Committee's Cov PCNs Cov PCN	Accepted Additions PCNs 7 0 0 0 0	011? Or Intent?	Unrestricted GF 71,998.4 72,357.5 (549.0) Unrestricted GF 72,357.5	s are NOT Equa Designated GF 3,750.8 3,750.8 - - - - - - - - - - - - - - - - - - -	al to the Govern Other State Funds 10,440.4 10,465.4 (25.0) - Other State Funds 10,465.4 - - - - 10,40.0 - - - - - - - - - - - - -	Federal           113.988.1           104.269.9           9.718.2           -           Federal           104,269.9           104,269.9           -           -           -           -           -           -           -           -           -           -	Tot           200.1           190.8           (5)           Tot           190.8           (5)           Tot           190.8           190.8           (5)           Tot           190.8           1           1           1           1           1
36         37           37         90         De           33         1           33         1           34         2           35         3           36         4           37         5           38         5	Appropriation     Appropriation     overnor's FY12 Request     Alaska Pioneer     Hornes     Behavioral Health     Behavioral Health     Behavioral Health	Allocation (Adjusted Base to Pioneer Homes Behavioral Health Grants Behavioral Health Grants Behavioral Health Grants Behavioral Health	Additional Funding Medicaid Documen Requirements MH Trust: Dis Justi Center Operations- T47 protective cust (Bethel) MH Trust: Cont - Bi Health Follow-up S Sleep Off Alternativ Communities (Nom MH Trust: Housing 1377.04 Assisted li training and targete development Family Wellness W	ber 15th ber 15th ito Meet tation ice- Sobering -alternatives to tody holds iehavioral Survey ice - Grant lopment for ves in Targeted ten - Grant iving home ed capacity for /arriors Initiative	Funding for alco to 7. Funding appro Authorit Funding for alco to 7. Funding appro Authorit	umbers Section ates they can su time. obol & drug abu '2 hr custody ho oved for Mental obol & drug abu '2 hr custody ho oved for Mental	ustain this over use alternatives olds Il Health Trust Receipts use alternatives olds	1005 1037 1092 1092	GF/Prgm GF/MH MHTAAR	Gov ation 191,781.4 400.0 350.0 100.0	rernor's Origin Governor's Ar Subo Funding Multiplier 1 1 1 1	al Request a mendments of committee's Gov PCNs Committee's Cov PCNs Cov PCN	Accepted Additions PCNs 7 0 0 0 0	011 Or Intent?	Unrestricted GF 71,998.4 72,357.5 (549.0) Unrestricted GF 72,357.5	s are NOT Equa Designated GF 3,750.8 3,750.8 - - - - - - - - - - - - - - - - - - -	al to the Govern Other State Funds 10,440.4 10,465.4 (25.0) - Other State Funds 10,465.4 - - - - 10,40.0 - - - - - - - - - - - - -	Nor's Budge Federal 113.988.1 104.269.9 9.718.2 - Federal 104.269.9 - - - - - - - - - - - - -	Total           200,111           190,842           (54           100,843           190,844           190,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844           100,844
36         37           37         90         De           33         1           33         1           34         2           35         3           36         4           37         5           38         5	Appropriation     Appropriation     overnor's FY12 Request     Alaska Pioneer     Homes     Behavioral Health     Behavioral Health     Behavioral Health     Behavioral Health     Behavioral Health	Allocation (Adjusted Base to Pioneer Homes Behavioral Health Grants Behavioral Health Grants Behavioral Health Grants Behavioral Health Grants	Additional Funding Medicaid Documen Requirements MH Trust: Dis Justi Center Operations- T47 protective cust (Bethel) MH Trust: Cont - B Health Follow-up S MH Trust: Dis Justi T380.03 Pre-Devel Sleep Off Alternativ Communities (Nom MH Trust: Housing 1377.04 Assisted II training and targete development Family Wellness W - Year Two - DVSA	ber 15th ber 15th ito Meet tation ice- Sobering -alternatives to tody holds iehavioral Survey ice - Grant lopment for ves in Targeted ten - Grant iving home ed capacity for /arriors Initiative	Funding for alco to 7. Funding appro Authorit Funding for alco to 7. Funding for alco to 7. Funding appro Authorit	umbers Section ates they can su time. obol & drug abu '2 hr custody ho oved for Mental obol & drug abu '2 hr custody ho obol & drug abu '2 hr custody ho oved for Mental ty Authorized R	ustain this over use alternatives olds I Health Trust Receipts use alternatives olds	1005 1037 1092 1092	GF/Prgm GF/Prgm GF/MH MHTAAR MHTAAR	Gov ation 191,781.4 400.0 350.0 100.0 100.0	remor's Origin Governor's Ar Subo Funding Multiplier 1 1 1 1 1	al Request a mendments of committee's Gov PCNs To a committee's a committee's to a committe	Accepted Additions Hse PCNs 7 0 0 0 0 0 0	0117 Or Mitent?	Unrestricted GF 71,998.4 72,357.5 (549.0) Unrestricted GF 72,357.5	s are NOT Equa Designated GF 3,750.8 3,750.8 - - - - - - - - - - - - - - - - - - -	al to the Gover Other State Funds 10,440,4 10,465,4 (25.0) - Other State Funds 10,465,4 - - - - - - - - - - - - -	Nor's Budge Federal 113.988.1 104.269.9 9.718.2 - Federal 104.269.9 - - - - - - - - - - - - -	Total           200.111           190.842           (54           190.842           36           100.842           100.842           100.842           100.842           100.842           100.842           100.842           100.842           100.842           100.842           100.842           100.842           100.842           100.842           100.842           100.842           100.842           100.842           100.842           100.842
36         37           37         90         De           33         1           33         1           34         2           35         3           36         4           37         5           38         5	Appropriation     Appropriation     overnor's FY12 Request     Alaska Pioneer     Homes     Behavioral Health     Behavioral Health     Behavioral Health     Behavioral Health     Behavioral Health	Allocation (Adjusted Base to Pioneer Homes Behavioral Health Grants Behavioral Health Grants Behavioral Health Grants Behavioral Health Grants	Additional Funding Medicaid Documen Requirements MH Trust: Dis Justi Center Operations- T47 protective cust (Bethel) MH Trust: Cont - Bi Health Follow-up S Sleep Off Alternativ Communities (Nom MH Trust: Housing 1377.04 Assisted li training and targete development Family Wellness W	ber 15th ber 15th ito Meet tation ice- Sobering -alternatives to tody holds iehavioral Survey ice - Grant lopment for ves in Targeted ten - Grant iving home ed capacity for /arriors Initiative	Funding for alco to 7. Funding appro Authorit Funding for alco to 7. Funding for alco to 7. Funding appro Authorit	umbers Section ates they can su time. ohol & drug abu '2 hr custody ho oved for Mental ty Authorized R ohol & drug abu '2 hr custody ho oved for Mental ty Authorized R	ustain this over use alternatives olds I Health Trust Receipts use alternatives olds	1005 1037 1092 1092	GF/Prgm GF/Prgm GF/MH MHTAAR MHTAAR	Gov ation 191,781.4 400.0 350.0 100.0 100.0	remor's Origin Governor's Ar Subo Funding Multiplier 1 1 1 1 1	al Request a mendments of committee's Gov PCNs To a committee's a committee's to a committe	Accepted Additions Hse PCNs 7 0 0 0 0 0 0	0117 Or Intent?	Unrestricted GF 71,998.4 72,357.5 (549.0) Unrestricted GF 72,357.5	s are NOT Equa Designated GF 3,750.8 3,750.8 - - - - - - - - - - - - - - - - - - -	al to the Gover Other State Funds 10,440,4 10,465,4 (25.0) - Other State Funds 10,465,4 - - - - - - - - - - - - -	Nor's Budge Federal 113.988.1 104.269.9 9.718.2 - Federal 104.269.9 - - - - - - - - - - - - -	<b>Tota</b> 200,17 190,84 9,88

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325 326													(Shaded Cells	HOUSE S s are NOT Equa	SUBCOMMITTE		t Request)
													Unrestricted GF		Other State Funds	Federal	Total
327 328							Tota	Subcommit			Assessed	nt?	71,998.4	3,750.8	10,440.4	113,988.1	200,177.7
329	Den	artment of Health and	Social Services						ernor's Origi Governor's A			or Inte	72,357.5 189.9	3,750.8	10,465.4	104,269.9 9,718.2	190,843.6 9,883.1
330	Dep									committee's		DTI? 0	(549.0)	-	(20.0)		(549.0)
331	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa	tion	Funding	Gov PCNs	Hse	0	Unrestricted	Designated	Other State	Federal	Total
332	7	Behavioral Health	Behavioral Health	Trauma Informed Training - Year	Committee accepts prevention funds for	1007	I/A Rcpts	200.0	Multiplier	0	PCNs 0		GF	GF	Funds 200.0		200.0
340	1		Grants	Two - DVSA Initiative RSA from Gov	domestic violence and sexual assault				-	0	U		-	-		-	
341	8	Behavioral Health	Behavioral Health Administration	MH Trust: <b>BTKH</b> - Grant 2465.01 Tribal/rural system development	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0
341	9	Behavioral Health	Behavioral Health Administration	MH Trust: <b>BTKH</b> - Grant 2463.02 Technical Assistance	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	330.0	1	0	0		-	-	330.0	-	330.0
342	10	Behavioral Health	Behavioral Health	MH Trust: Housing - Grant 383.07	Funding approved for Mental Health Trust	1092	MHTAAR	225.0	1	0	0				225.0		225.0
343	10	Denavioral Health	Administration	Office of Integrated Housing	Authority Authorized Receipts	1092	WITLAAR	225.0		0	0		-	-	225.0	-	223.0
344	11	Behavioral Health	Behavioral Health Administration	MH Trust Workforce Dev - AK Psychiatric Residency	Subcommittee questions obligation for future legislatures to the increased funding this program requires (1.6 million in five yrs)	1037	GF/MH	202.0	0	0	0		-	-	-	-	-
0.45	12	Behavioral Health	Community Action Prevention & Intervention Grants	Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	Committee accepts prevention funds for domestic violence and sexual assault	1007	I/A Rcpts	1,400.0	1	0	0		-	-	1,400.0	-	1,400.0
345	13	Behavioral Health	Services to the Seriously Mentally III	MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative	Funding approved for Mental Health Trust Authority Authorized Receipts	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	Funding approved for Mental Health Trust Authority Authorized Receipts	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	Funding approved for Mental Health Trust Authority Authorized Receipts	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	Community re-entry program for Dept. of Corrections beneficiaries who are "challenging to serve."	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	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	250.0	1	0	0		-	-	250.0	-	250.0
351	18	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: <b>BTKH</b> - Grant 1388.04 Peer Navigator Program	Subcommittee accepts Mental Health Trust focus on Bring the Kids Home initiative	1037	GF/MH	100.0	1	0	0		100.0	-	-	-	100.0
352	19	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: <b>BTKH</b> - Grant 1388.04 Peer Navigator Program	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0

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329		artment of Health and	Social Services						ernor's Origir Governor's A			r Inte	189.9	3,750.8	(25.0)	9,718.2	9,883.1
330	Dep	artiment of meanin and	ocial del vices							committee's	•	ті? о	(549.0)	-	(23.0)		(549.0)
331	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa	ation		Gov PCN		0		Designated	Other State	Federal	Total
332									Multiplier		PCNs		GF	ĞF	Funds		
353	20	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: <b>BTKH</b> - Crisis Bed Stabilization - Anchorage and statewide	Subcommittee accepts Mental Health Trust focus on Bring the Kids Home initiative	1037	GF/MH	150.0	1	0	0		150.0	-	-	-	150.0
354	21	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: <b>BTKH</b> - Grant 1390.04 Expansion of school-based services capacity via grants	Subcommittee accepts Mental Health Trust focus on Bring the Kids Home initiative	1037	GF/MH	175.0	1	0	0		175.0	-	-	-	175.0
355	22	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: <b>BTKH</b> - Grant 1390.04 Expansion of school-based services capacity via grants	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	125.0	1	0	0		-	-	125.0	-	125.0
356		Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: <b>BTKH</b> - Grant 2466.02 Transitional Aged Youth	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	250.0	1	0	0		-	-	250.0	-	250.0
357	24	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: <b>BTKH</b> -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Subcommittee accepts Mental Health Trust focus on Bring the Kids Home initiative	1037	GF/MH	380.0	1	0	0		380.0	-	-	-	380.0
358	25	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: <b>BTKH</b> -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	400.0	1	0	0		-	-	400.0	-	400.0
359	26	Behavioral Health	Alaska Psychiatric Institute	MH Trust: <b>BTKH</b> - Grant 2708.01 Child Psychiatrist	Subcommittee accepts Mental Health Trust focus on Bring the Kids Home initiative	1037	GF/MH	50.0	1	0	0		50.0	-	-	-	50.0
360		Behavioral Health	Alaska Psychiatric Institute	MH Trust Cont - Grant 2467.02 IMPACT model of treating depression	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	75.0	1	0	0		-	-	75.0	-	75.0
361		Behavioral Health	Alaska Psychiatric Institute	LFD: Replace one-time funding for MH Trust Workforce Dev API Psychiatry Residency Training	Restores funding to FY 11 level.	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: <b>BTKH</b> - Grant 606.06 Strong family voice: parent and youth involved via AMHB	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	25.0	1	0	0		-	-	25.0	-	25.0
363		Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	430.0	1	0	0		-	-	430.0	-	430.0

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327 328							Total	Subcommit	tee Change	s	5	-	71,998.4	3,750.8	10,440.4	113,988.1	200,177.7
329								Gov	ernor's Origii	nal Request	Accepted	le la	72,357.5	3,750.8	10,465.4	104,269.9	190,843.6
330	Dep	artment of Health and	Social Services					(	Governor's A	mendments /		-	189.9		(25.0)	9,718.2	9,883.1
331									Sub	committee's	Additions	5	(549.0)	-	-	-	(549.0)
332	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Information	tion	Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
364	31	Children's Services	Children's Services	Correct Unrealizable Fund	The impact of replacing unrealizable fund	1002	Fed Rcpts	(10.3)	0	0	0		-	-	-	-	-
365			Management	Sources for Personal Services Increases	sources is unclear.	1004	Gen Fund	10.3	0	0	0		-	-	-	-	-
	32	Children's Services	Family Preservation	Sustain Operations of the Kodiak Child Advocacy Center	Mitigating the trauma suffered by child victims of severe abuse or neglect.	1004	Gen Fund	250.0	1	0	0		250.0	-	-	-	250.0
366 367	_	Children's Services	Family Preservation	MH Trust: BTKH - 1926.03 Foster	Funding approved for Mental Health Trust	1037	GF/MH	138.0	1	0	0		138.0	-	-	-	138.0
368				Parent & Parent Recruitment training & support	Authority Authorized Receipts	1092	MHTAAR	138.0	1	0	0		-	-	138.0	-	138.0
369		Children's Services	Foster Care Base	Extending State Custody of	Implementing second year of HB 126 fiscal	1002	Fed Rcpts	36.5	1	0	0		-	-	-	36.5	36.5
070			Rate	Children; Ch. 80 SLA 10 (HB 126)	note funding to extend state custody of children to age 21.	1003	G/F Match	184.0	1	0	0		184.0	-	-		184.0
370		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)
372	-	Children's Services	Foster Care Special Need	Delete Excess Federal Authority		1002	Fed Rcpts	(400.0)	1	0	0		-		-	(400.0)	(400.0)
373	37	Children's Services	Foster Care	Extending State Custody of	Implementing second year of HB 126 fiscal	1002	Fed Rcpts	2.2	1	0	0		-	-	-	2.2	2.2
374			Special Need	Children; Ch. 80 SLA 10 (HB 126)	note funding to extend state custody of children to age 21.	1003	G/F Match	38.7	1	0	0		38.7	-	-	-	38.7
375		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)
376		Children's Services	Infant Learning Program Grants	MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	80.0	1	0	0		-	-	80.0	-	80.0
		Children's Services	Infant Learning Program Grants	MH Trust: <b>BTKH</b> - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0
377		Children's Services	Children's Trust Programs	Remove authority in section 1 (a language appropriation reflects a statutory change to a POMV		1098	ChildTrErn	(399.3)	1	0	0		-	(399.3)	-	-	(399.3)
378	42	Children's Services	Children's Trust	model) Restore operational funding to the		1099	ChildTrPrn	0.1	1	0	0		-	0.1	-	-	0.1
379			Programs	amount allowable under statutes				0.1		Ű				0.1			
380	43	Health Care Services	Medical Assistance Administration	Increase CIP Authorization to Fund Health Information Technology Projects		1061	CIP Rcpts	2,000.0	1	0	0		-	-	2,000.0	-	2,000.0
381	44	Health Care Services	Medical Assistance Administration	Support for Medical Assistance Staffing	Fund one-half the request to support administrative staff who administer the Medicaid Program. Suggest this component be moved to the Medicaid Services RDU.	1004	Gen Fund	500.0	0.5	0	0		250.0	-	-	-	250.0

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327 328	1												Unrestricted GF	Designated GF	Other State Funds	Federal	Total
_	1						Tota	Subcommit	ttee Change ernor's Origi	S Dol Doguosi	Assessed	nt?	71,998.4 72,357.5	3,750.8 3,750.8	<b>10,440.4</b> 10,465.4	113,988.1 104,269.9	<b>200,177.7</b> 190,843.6
329		artment of Health and	Social Services						Governor's A			r Inte	189.9	3,750.0	(25.0)	9,718.2	9,883.1
-		artment of Health and	Social Services							committee's	-	оті? о	(549.0)	-	(23.0)	9,710.2	(549.0)
331	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa	tion	Funding	Gov PCN		ò	Unrestricted	Designated	Other State	Federal	Total
332									Multiplier		PCNs		GF	GF	Funds		
382	45	Health Care Services	Medical Assistance Administration	Interagency Receipt Authorization to Manage HCS RDU		1007	I/A Rcpts	750.0	1	0	0		-	-	750.0	-	750.0
383		Health Care Services	Health Planning and Systems Development	MH Trust Workforce Dev - Grant 1383.04 Loan Repayment	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	200.0	1	0	0		-	-	200.0	-	200.0
384		Health Care Services	Health Planning and Systems Development	MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	120.0	1	0	0		-	-	120.0	-	120.0
385		Health Care Services	Health Planning and Systems Development	Increase CIP Authorization to Fund DOT RSA's		1061	CIP Rcpts	115.0	1	0	0		-	-	115.0	-	115.0
386	49	Juvenile Justice	McLaughlin Youth Center	MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Maintain clinical staff services for Disability Justice Focus area. Funding for two existing positions.	1037	GF/MH	189.2	1	0	0		189.2	-	-	-	189.2
	50	Juvenile Justice	McLaughlin Youth Center	Decrease vacancy factor for Juvenile Justice Facilities to account for low turnover	Fund request to reduce the vacancy factor from 4.42% to 1.15% in support of low turnover in McLaughlin, Fairbanks and Bethel.	1004	Gen Fund	500.0	1	0	0		500.0	-	-	-	500.0
387		Juvenile Justice	McLaughlin Youth Center	DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Maintain clinical staff services as they currently exist.	1037	GF/MH	10.8	0	0	0		-	-	-	-	-
389	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)
390	53	Juvenile Justice	Probation Services	Correct Unrealizable Fund	One less staff will claim federal expenditures	1002	Fed Rcpts	(6.3)	1	0	0		-	-	-	(6.3)	(6.3)
001				Sources for Personal Services Increases	beginning w/FY 12 budget. Position now works on policies, procedures and legislation.	1004	Gen Fund	6.3	1	0	0		6.3	-	-	-	6.3
391 392		Juvenile Justice	Probation Services	MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	110.9	1	0	0		-	-	110.9	-	110.9
392	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)
395 396		Public Assistance	Adult Public Assistance	Formula Program Funding Increase Due to Caseload Growth	Fund to maintain current level of services.	1002 1004	Fed Rcpts Gen Fund	1,000.0 1,250.0	1 1	0	0		- 1,250.0	-	-	1,000.0	1,000.0 1,250.0

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325 326													(Shaded Cell	HOUSE S s are NOT Equa	UBCOMMITTE		Request)
327 328													Unrestricted GF	Designated GF	Other State Funds	Federal	Total
							Total		tee Change		Accorded	nt?	71,998.4 72,357.5	3,750.8		113,988.1	<b>200,177.7</b> 190,843.6
329	Dono	rtment of Health an	d Casial Convisas						ernor's Origir Governor's A			r Inte	189.9	3,750.8	10,465.4	104,269.9 9,718.2	9,883.1
_	Depa	intiment of nearth and	u Social Services							committee's		ri? o	(549.0)	-	(25.0)	9,710.2	(549.0)
331	#	Appropriation	Allocation	Description	Subcommittee Notes	-	unding Informa	tion	Funding	Gov PCNs		5	Unrestricted	- Designated	Other State	- Federal	(549.0) Total
332									Multiplier		PCNs		GF	GF	Funds	rederal	
	58	Public Assistance	General Relief Assistance	Program Funding Increase Due to Caseload Growth	Fund significant increase in the number of burials for indigent individuals and families.	1004	Gen Fund	250.0	1	0	0		250.0	-	-	-	250.0
397	59	Public Assistance	Permanent Fund Dividend Hold	Program Funding Increase Due to Caseload Growth	Fund to maintain current level of services.	1050	PFD Fund	2,700.0	1	0	0		-	2,700.0	-	-	2,700.0
398			Harmless														
399	60	Public Assistance	Public Assistance	Funding Increase Due to Eligibility	FY11 Supp 300.0 GF, 300.0 Fed. This salary	1002	Fed Rcpts	350.0	1	0	0		-	-	-	350.0	350.0
400			Field Services	Technician Salary Study	study was requested by the GGU Unionthe class had not been looked at in 20 yrs. Affects 60 individuals.	1004	Gen Fund	350.0	1	0	0		350.0	-		-	350.0
401		Public Assistance	Women, Infants and Children	Formula Program Funding Increase Due to Rebate Growth	Fund to maintain current level of services.	1108	Stat Desig	400.0	1	0	0		-	-	400.0	-	400.0
402	62	Public Health	Nursing	Correct Unrealizable Fund	This component receives approximately 15% federal reimbursement for costs allocated to	1002	Fed Rcpts	(150.5)	1	0	0		-	-	-	(150.5)	(150.5)
403				Sources for Personal Services Increases	Mcaid.	1004 1007	Gen Fund I/A Rcpts	153.5 (3.0)	1	0	0		153.5	-	- (3.0)	-	153.5 (3.0)
405	63	Public Health	Nursing	Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	The approved funding is broken into two one- time increments: \$30.0 to purchase computers & other equipment. \$195.0 to fund the costs of transferring the Public Health Nursing services to the State.	1004	Gen Fund	450.0	0.5	7	7	ΟΤΙ	225.0	-	<u>()</u>	-	225.0
406	64	Public Health	Nursing	Stabilize Funding to Public Health Nursing Grantees-Phase II	NSB subsidizes 52.8% of PH nuring costs, Anch Muni 56.9%. No other area of the state has same local contribution for PH nursing	1004	Gen Fund	750.0	1	0	0		750.0	-	-	-	750.0
400	65	Public Health	Nursing	Reduce vacancy factor to increase the number of authorized positions that can be filled	A recent effort to strengthen recruitment of PH nurses has resulted in a decrease in vacancy factor from 16% in July 2006 to 11% in May 2010.	1004	Gen Fund	1,000.0	1	0	0		1,000.0	-		-	1,000.0
408	66	Public Health	Women, Children	Correct Unrealizable Fund	The impact of replacing unrealizable fund	1002	Fed Rcpts	(110.1)	0	0	0		-	-	-	-	-
409 410			and Family Health	Sources for Personal Services Increases	sources is unclear.	1004 1007	Gen Fund I/A Rcpts	116.9 (6.8)	0	0	0		-	-	-	-	-
	67	Public Health	Women, Children	MH Trust: Gov Cncl - Grant	Funding approved for Mental Health Trust	1007	MHTAAR	(6.6)	1	0	0		-	-	75.0	-	75.0
411			and Family Health	1452.03 Autism Workforce Capacity Building	Authority Authorized Receipts										-		
412	68	Public Health	Public Health	Correct Unrealizable Fund	The impact of replacing unrealizable fund	1002	Fed Rcpts	(44.2)	0	0	0		-	-	-	-	-
413			Administrative Services	Sources for Personal Services Increases	sources is unclear.	1004	Gen Fund	44.2	0	0	0		-	-	-	-	-
	69	Public Health	Emergency	Correct Unrealizable Fund	The impact of replacing unrealizable fund	1002	Fed Rcpts	(50.2)	0	0	0		-	-	-	-	-
415			Programs	Sources for Personal Services Increases	sources is unclear.	1004	Gen Fund	50.5	0	0	0		-	-	-	-	-
416	70	Public Health	Certification and	Correct Unrealizable Fund	The impact of replacing unrealizable fund	1007 1002	I/A Rcpts Fed Rcpts	(0.3) (54.4)	0	0	0		-	-	-	-	-
417	10		Licensing	Sources for Personal Services Increases	sources is unclear.	1002	Gen Fund	(54.4)	0	0	0		-	-	-	-	-

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325													(Shaded Cell)	HOUSE : s are NOT Equa			t Request)
326													Unrestricted	Designated GF	Other State Funds	Federal	Total
327 328							Total	Subcommit	ttee Change	S	I	2	71,998.4	3,750.8		113,988.1	200,177.7
329										nal Request	Accepted	ntent	72,357.5	3,750.8	10,465.4	104,269.9	190,843.6
330	Depa	artment of Health and	Social Services					(	Governor's A	mendments	-	~	189.9	-	(25.0)	9,718.2	9,883.1
331			•							committee's		OTI	(549.0)	-	-	-	(549.0)
332	#	Appropriation	Allocation	Description	Subcommittee Notes		unding Informa		Funding Multiplier	Gov PCNs	PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
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	Operate program within current budget.	1004	Gen Fund	250.0	0	0	0			-	-	-	-
420	72	Public Health	Chronic Disease Prevention and Health Promotion	Sustaining Progress in Tobacco Prevention and Control	Funding approved for use of Tobacco Education/Cessation funds.	1168	Tob ED/CES	200.0	1	0	0		-	200.0	-	-	200.0
421	73	Public Health	Chronic Disease	Fund Source Change to Budget		1007	I/A Rcpts	(20.0)	1	0	0		-	-	(20.0)	-	(20.0)
422			Prevention and Health Promotion	for CIP Receipts from DOT		1061	CIP Rcpts	20.0	1	0	0		-	-	20.0	-	20.0
423		Public Health	Chronic Disease Prevention and Health Promotion	Continuation of ARRA Funding for Prevention and Wellness		1212	Stimulus09	129.3	1	0	0		-	-	-	129.3	129.3
424		Public Health	Chronic Disease Prevention and	Correct Unrealizable Fund	The impact of replacing unrealizable fund sources is unclear.	1002	Fed Rcpts	(105.9)	0	0	0		-	-	-	-	-
425 426			Health Promotion	Sources for Personal Services Increases	sources is unclear.	1004 1007	Gen Fund I/A Rcpts	113.4 (7.5)	0	0	0		-		-		-
427						1108	Stat Desig	10.4	0	0	0		-	-	-	-	-
428						1212	Stimulus09	(10.4)	0	0	0		-	-	-	-	-
429		Public Health	Epidemiology	Correct Unrealizable Fund Sources for Personal Services	The impact of replacing unrealizable fund sources is unclear.	1002 1004	Fed Rcpts Gen Fund	(136.7) 149.5	0	0	0		-	-	-	-	-
430 431				Increases	sources is unclear.	1004	I/A Rcpts	(12.0)	0	0	0		-		-		-
431 432						1108	Stat Desig	(0.8)	0	0	0		-	-	-	-	-
433		Public Health	Bureau of Vital	Correct Unrealizable Fund	The impact of replacing unrealizable fund	1002	Fed Rcpts	(10.0)	0	0	0		-	-	-	-	-
434 435			Statistics	Sources for Personal Services Increases	sources is unclear.	1004 1005	Gen Fund GF/Prgm	108.5 (85.4)	0	0	0		-	-	-	-	-
435 436						1005	I/A Rcpts	(85.4) (13.1)	0	0	0		-	-	-		-
437		Public Health	State Medical Examiner	Maintain Phase I Improvements of State Medical Examiner's Office Reforms	FY09 380 cases, FY10 750 cases (actual), project 838 for FY11	1004	Gen Fund	500.0	1	0	0		500.0	-	-	-	500.0
	79	Public Health	Public Health Laboratories	Public Health Laboratory Financial Sustainability	Accept use of Program Receipts	1005	GF/Prgm	100.0	1	0	0		-	100.0	-	-	100.0
438		B. H. H. W.	B. LE. LL. W		<b>T</b>	1000	<b>F</b> . 15				6						
		Public Health	Public Health Laboratories	Correct <b>Unrealizable</b> Fund Sources for Personal Services Increases	The impact of replacing unrealizable fund sources is unclear.	1002 1004	Fed Rcpts Gen Fund	(50.3) 50.3	0	0	0		-	-	-	-	-
440		Public Health	Tobacco Prevention and Control	Sustaining Progress in Tobacco Prevention and Control	Funding approved for use of Tobacco Education/Cessation funds.	1168	Tob ED/CES	750.0	1	0	0		-	750.0	-	-	750.0
441		Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	136.0	1	0	0		-	-	136.0	-	136.0

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325													(Shaded Cells		SUBCOMMITTI		t Request)
													-	Designated GF	Other State Funds	Federal	Total
327 328							Total	Subcommit				it?	71,998.4	3,750.8	10,440.4	113,988.1	200,177.7
329									ernor's Origi			rInter	72,357.5 189.9	3,750.8	10,465.4	104,269.9	190,843.6
	Depa	artment of Health and	a Social Services					(	Governor's A	committee's		112 0	(549.0)	-	(25.0)	9,718.2	9,883.1 (549.0)
331	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa	tion	Funding	Gov PCN		0	Unrestricted	Designated	Other State	Federal	Total
332									Multiplier		PCNs		GF	ĞF	Funds		
443	83	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Housing - Grant 68.08 Rural long term care development	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	140.0	1	0	0		-		140.0	-	140.0
	84	Senior and	Senior and	Senior and Disabilities Services	Continue the documentation requirements and	1004	Gen Fund	450.0	1	0	0		450.0	-	-	-	450.0
444		Disabilities Services	Disabilities Services Administration	Assessment/Waiver Units Stabilization & Expansion	overutilization management for waiver assessments.												
445	85	Senior and	Senior and	Personal Care Assistance Staff	Program growth 16% in last yr. 3000	1002	Fed Rcpts	200.0	1	0	0		-	-	-	200.0	200.0
446		Disabilities Services	Disabilities Services	and Program Stabilization	individuals now on pgm , who are NOT on a waiver.	1003	G/F Match	750.0	1	0	0		750.0	-	-	-	750.0
447	86	Senior and	Senior and	Waiver Corrective Action Plan	500.0 in FY11 for waiver compliance, 1.4M	1002	Fed Rcpts	500.0	1	0	0		-	-	-	500.0	500.0
448		Disabilities Services	Disabilities Services Administration	Recovery and Program Stabilization	Supplemental request for FY 11.	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	Funding approved for Mental Health Trust Authority Authorized Receipts	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	Funding accepted for Mental Health Trust Authority Authorized Receipts	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	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	91.0	1	0	0		-	-	91.0	-	91.0
450	90	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Cont - Grant 105.07 Research Analyst III	Funding approved for Mental Health Trust Authority Authorized Receipts	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	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	125.0	1	0	0		-	-	125.0	-	125.0
454		Departmental	Public Affairs	Switch GF Fund Types		1003	G/F Match	(113.0)	1	0	0		(113.0)	-	-	-	(113.0)
455		Support Services Departmental	Commissioner's	MH Trust: Workforce Dev - Grant	Funding approved for Mental Health Trust	1004 1092	Gen Fund MHTAAR	113.0 115.0	1	0	0		113.0	-	- 115.0	-	113.0 115.0
456	93	Support Services	Office	2347.02 Workforce Development Coordinator	Authority Authorized Receipts	1092		115.0	I	0	0		-	-	115.0	-	115.0
457		Departmental	Administrative	Switch GF Fund Types		1003	G/F Match	(1,470.9)	1	0	0		(1,470.9)	-	-	-	(1,470.9)
458 459		Support Services	Support Services			1004 1037	Gen Fund GF/MH	1,565.5 (94.6)	1	0	0		1,565.5 (94.6)	-	-	-	1,565.5
459	95	Departmental	Information	Create DS3 Info Tech Support	Fund the development of a comprehensive	1037	GF/MH Fed Rcpts	(94.6) 255.0	1	0	0		(94.6) -	-	-	- 255.0	(94.6) 255.0
461		Support Services	Technology Services	Team for Case Management System	case management system to support corrective action from CMS.	1004	Gen Fund	400.0	1	0	0		400.0	-	-	-	400.0
462		Departmental	Information	Switch GF Fund Types		1003	G/F Match	(2,639.0)	1	0	0		(2,639.0)	-	-	-	(2,639.0)
463		Support Services	Technology Services			1004 1037	Gen Fund GF/MH	3,542.7	1	0	0		3,542.7 (903.7)	-	-	-	3,542.7 (903.7)
464	97	Medicaid Services	Behavioral Health	Growth from FY11 to FY12	Fund Medicaid growth.	1037	Fed Rcpts	5,376.7	1	0	0		(903.7)	-	-	5,376.7	5,376.7
			Medicaid Services			1037	GF/MH	5,596.2	1	0	0		5,596.2	-	-	-	5,596.2
466																	

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325												(Shaded Cel	HOUSE Is are NOT Equa	SUBCOMMITTE al to the Govern		t Request)
327												Unrestricted GF		Other State Funds	Federal	Total
328							Tota	I Subcommi			13 13	71,998.4			113,988.1	200,177.7
329									ernor's Origi		<u> </u>	72,357.5	3,750.8	10,465.4	104,269.9	190,843.6
	Depa	artment of Health and	d Social Services						Governor's A			189.9		(25.0)	9,718.2	9,883.1
331		•	All	Description						committee's	0	(549.0		-	-	(549.0)
332 467	#	Appropriation Medicaid Services	Allocation Behavioral Health	Description	Subcommittee Notes	1002	Fed Rcpts	2,402.9	Funding Multiplier	Gov PCN:	S Hse PCNs 0	Unrestricted GF	Designated GF	Other State Funds	<b>Federal</b> 2,402.9	<b>Total</b> 2,402.9
468		Medicald Services	Medicaid Services	FY12 to reflect FY11 growth	Fund Medicaid growth.	1002	GF/MH	2,402.9	1	0	0	267.8	-	-	2,402.9	2,402.9
469						1212	Stimulus09	1,531.7	1	0	0	-	-	-	1,531.7	1,531.7
470	99	Medicaid Services	Behavioral Health	Technical correction of funding source from GF to GF/MH		1004	Gen Fund	(262.9)	1	0	0	(262.9	/	-	-	(262.9)
471			Medicaid Services			1037	GF/MH	262.9	1	0	0	262.9	-	-	-	262.9
472	100	Medicaid Services	Behavioral Health	Replace ARRA funds		1002	Fed Rcpts	16,883.8	1	0	0	-	-	-	16,883.8	16,883.8
473			Medicaid Services			1212	Stimulus09	(16,883.8)	1	0	0		-	-	(16,883.8)	(16,883.8)
474	101	Medicaid Services		Orthodontic Services for Children	Fund Medicaid growth.	1002	Fed Rcpts	187.5	1	0	0	-	-	-	187.5	187.5
475			Services			1003	G/F Match	187.5	1	0	0	187.5	-	-	-	187.5
476	102	Medicaid Services	Children's Medicaid	Replace ARRA funds		1002	Fed Rcpts	724.1	1	0	0	-	-	-	724.1	724.1
477			Services			1212	Stimulus09	(724.1)	1	0	0	-	-	-	(724.1)	(724.1)
478	103	Medicaid Services	Adult Preventative	Growth from FY11 to FY12	Fund Medicaid growth.	1002	Fed Rcpts	85.4	1	0	0	-	-	-	85.4	85.4
479			Dental Medicaid Services			1003	G/F Match	164.2	1	0	0	164.2	-	-	-	164.2
480	104	Medicaid Services	Adult Preventative	Replace ARRA funds		1002	Fed Rcpts	765.7	1	0	0	-	-	-	765.7	765.7
481			Dental Medicaid Services			1212	Stimulus09	(765.7)	1	0	0	-	-	-	(765.7)	(765.7)
482	105	Medicaid Services	Health Care	Growth from FY11 to FY12	Fund Medicaid growth.	1002	Fed Rcpts	21,281.9	1	0	0	-	-	-	21,281.9	21,281.9
483			Medicaid Services			1003	G/F Match	21,961.3	1	0	0	21,961.3	-	-	-	21,961.3
484	106	Medicaid Services	Health Care	Incorporate funding needed in	Fund Medicaid growth.	1002	Fed Rcpts	33,359.6	1	0	0	-	-	-	33,359.6	33,359.6
485			Medicaid Services	FY12 to reflect FY11 growth		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	Replace ARRA funds		1002	Fed Rcpts	59,556.9	1	0	0	-	-	-	59,556.9	59,556.9
488			Medicaid Services			1212	Stimulus09	(59,556.9)	1	0	0		-	-	(59,556.9)	(59,556.9)
489	108	Medicaid Services	Senior and	Growth from FY11 to FY12	Fund Medicaid growth.	1002	Fed Rcpts	16,457.1	1	0	0	-	-	-	16,457.1	16,457.1
490			Disabilities Medicaid Services			1003	G/F Match	18,103.0	1	0	0	18,103.0	-	-	-	18,103.0
491		Medicaid Services	Senior and	Incorporate funding needed in	Fund Medicaid growth.	1002	Fed Rcpts	7,528.8	1	0	0	-	-	-	7,528.8	7,528.8
492			Disabilities Medicaid Services	FY12 to reflect FY11 growth		1003	G/F Match	3,346.2	1	0	0	3,346.2	-	-	-	3,346.2
493			Medicald Selvices			1212	Stimulus09	4,395.5	1	0	0	-	-	-	4,395.5	4,395.5
494	110	Medicaid Services	Senior and	Medicaid Home and Community	New rate methodology that links the actual cost	1002	Fed Rcpts	7,000.0	1	0	0	-	-	-	7,000.0	7,000.0
495			Disabilities Medicaid Services	Based Services Provider Rate Adjustments	of providing services to the reimbursement rate. Phase-in allows adjustment to new structure with rebasing in FY 14.	1003	G/F Match	7,000.0	1	0	0	7,000.0	-	-	-	7,000.0
496	111	Medicaid Services	Senior and	Replace ARRA funds		1002	Fed Rcpts	45,855.7	1	0	0	-	-	-	45,855.7	45,855.7
			Disabilities			1212	Stimulus09	(45,855.7)	1	0	0	-	-	-	(45,855.7)	(45,855.7)
497			Medicaid Services													

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325													(Shaded Cells	HOUSE S s are NOT Equa	SUBCOMMITTE		t Request)
326 327													Unrestricted GF	-	Other State Funds	Federal	Total
328 329							Tota	l Subcommi	ttee Change	S		tt?	71,998.4	3,750.8	10,440.4	113,988.1	200,177.7
329	_								/ernor's Origi	•	•	Inter	72,357.5	3,750.8	10,465.4	104,269.9	190,843.6
	Depa	artment of Health and	d Social Services						Governor's A			1? Or	189.9	-	(25.0)	9,718.2	9,883.1
331	#	Appropriation	Allocation	Description	Subcommittee Notes	-	unding Informa	tion	Funding	Gov PCN:		ΞŪ	(549.0) Unrestricted	- Designated	Other State	Federal	(549.0) Total
332									Multiplier		PCNs		GF	GF	Funds	Federal	Total
498	112	Medicaid Services	Senior and Disabilities	2nd Year Traumatic Brain Injury Fiscal Note (SB 219)	SB 219 requires establishment of a traumatic or acquired brain injury program that provides	1002 1003	Fed Rcpts G/F Match	- 115.9	1	0	0		- 115.9	-	-	-	- 115.9
			Medicaid Services		Medicaid coverage.	1000	o,r matori	110.0		0	Ũ		11010				110.0
499																	
500		ornor's EV12 Poques	t (Adjusted Resolts	Gov) as of December 15th	Language Section	Em	nd Code			0	0		_			_	
501	GUV	entor s F i 12 Reques	a (Aujusteu Base to	Sovy as of December 13th	Language Section	, ru					Ŭ				-		
001	1	Departmental	Medicaid School	Reverse OTI - FY11 Medicaid		1188	Fed Unrstr	(215.0)	1	0	0		-	-	-	(215.0)	(215.0)
502		Support Services	Based Administrative Claims	School Based Claims Operating Costs													
002		Departmental	Medicaid School	Reverse OTI - FY11 Medicaid		1188	Fed Unrstr	(2,664.4)	1	0	0		-	-	-	(2,664.4)	(2,664.4)
503		Support Services	Based Administrative Claims	School Based Claims Program													
		Departmental Support Services	Medicaid School Based Administrative	Medicaid School Based Claims Program and Operating Costs		1188	Fed Unrstr	2,879.4	1	0	0		-	-	-	2,879.4	2,879.4
504			Claims														
505																	
		ernor Amended			Numbers Section	Fu	nd Code	9,883.1		0	0		189.9	-	(25.0)	9,718.2	9,883.1
506		Behavioral Health	Behavioral Health	Reduce MH Trust - Conduct	Funding approved for Mental Health Trust	1092	MHTAAR	(25.0)	1	0	0				(25.0)	-	(25.0)
507		Denavioral fleattr	Grants	Behavioral Health Follow-up Survey	Authority Authorized Receipts	1032		(23.0)	•	0	0		_	_	(23.0)	_	(23.0)
508	2	Behavioral Health	Behavioral Health	Transfer to BH-Medicaid Services		1002	Fed Rcpts	(1,163.9)	1	0	0		-	-	-	(1,163.9)	(1,163.9)
509			Administration	for the Medicaid MH Utilization Review Contract		1003	G/F Match	(388.0)	1				(388.0)	-	-	-	(388.0)
510	3	Children's Services	Front Line Social	Increase Staff Support in Line with	Mat-Su caseload at 140%	1002	Fed Rcpts	168.3	1	0	0		-	-	-	168.3	168.3
511			Workers	Workload - Citizen's Review Panel Recommendation		1003	G/F Match	766.7	1				766.7	-	-	-	766.7
	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
512	_		5			1000	E. I.D. I	105.5	1							400.0	100.0
513		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
515		Children's Services	Subsidized	Replace Economic Stimulus		1002	Fed Rcpts	260.0	1	0	0		-	-	-	260.0	260.0
<b>F</b> 4.4			Adoptions & Guardianship	Funding (ARRA) for Foster Care Assistance Under Title IV-E													
514 515	7	Health Care Services	Medical Assistance	Reverse Transfer From Medical	see companion line 11	1002	Fed Rcpts	48.2	1	0	0		-	-	-	48.2	48.2
516			Administration	Assistance Administration to Health Planning and System Development		1003	G/F Match	48.2		1			48.2	-	-	-	48.2
5.5														i	i	1	

	А	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	X
325 326													(Shaded Cells		SUBCOMMITTE		t Request)
														Designated GF	Other State Funds	Federal	Total
327 328							Tota		ttee Change			nt?	71,998.4	3,750.8		113,988.1	200,177.7
329	Don	artmant of Haalth and	Secial Convision						ernor's Origin Governor's A	•	•	r Inte	72,357.5 189.9	3,750.8	10,465.4	104,269.9 9,718.2	190,843.6 9,883.1
	Depa	artment of Health and	Social Services							committee's	•	TI? 0	(549.0)	-	(25.0)	9,710.2	(549.0)
331	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa	tion	Funding	Gov PCNs		ò		Designated	Other State	Federal	Total
332									Multiplier		PCNs		GF	GF	Funds		
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	200.0 of the 400.0 necessary for the GF Match is being provided by the Mental Health Trust Authority	1003	G/F Match	200.0	1	0	0		200.0	-	-	-	200.0
520	10	Health Care Services		Transfer Certificate of Need		1002	Fed Rcpts	(64.2)	1	-1	-1		-	-	-	(64.2)	(64.2)
521			and Systems Development	Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration		1005	GF/Prgm	(136.1)	1				-	(136.1)	-	-	(136.1)
522	11	Health Care Services		Reverse Transfer From Medical	see companion line 7	1002	Fed Rcpts	(48.2)	1	0	0		-	-	-	(48.2)	(48.2)
523			and Systems Development	Assistance Administration to Health Planning and System Development		1003	G/F Match	(48.2)	1				(48.2)	-	-	-	(48.2)
524	12	Public Assistance	Senior Benefits Payment Program	Senior Benefits Caseload Growth	This amendment provides FY12 funding based on FY11 supplemental request.	1004	Gen Fund	1,968.1	1	0	0		1,968.1	-	-	-	1,968.1
525		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		Public Health	Nursing	Stabilize Funding to Public Health Nursing Grantees - Phase II	Companion to Gov Inc of 750.0 GF for FY 12	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	Companion to Gov Inc of 1.0 million GF for FY 12	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	Longer length of stay and higher compensation to providers because of increased medical and behavioral need of recipients.	1004	Gen Fund	825.0	1	0	0		825.0	-	-	-	825.0
529		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	Companion to Gov Inc of 750.0 GF Match/500.0 FF for FY12	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 1037	Fed Rcpts GF/MH	758.3	1	0	0		-	-	-	758.3	758.3
531			weucau Services	FINAL INCLEASE IO 57.07%		1037	GF/MH	(758.3)	1				(758.3)	-	-	-	(758.3)
532	19	Medicaid Services	Behavioral Health	Transfer From BH-Admin for the		1002	Fed Rcpts	1,163.9	1	0	0		-	-	-	1,163.9	1,163.9
533			Medicaid Services	Medicaid Mental Health Utilization Review Contract		1003	G/F Match	388.0	1				388.0	-	-	-	388.0
534	20	Medicaid Services	Adult Preventative Dental Medicaid	Growth From FY11 to FY12 FMAP Increase to 57.67%		1002	Fed Rcpts	16.2	1	0	0		-	-	-	16.2	16.2
535			Services			1003	G/F Match	(16.2)	1				(16.2)	-	-	-	(16.2)
536	21	Medicaid Services	Health Care	Growth From FY11 to FY12		1002	Fed Rcpts	2,205.6	1	0	0		-	-	-	2,205.6	2,205.6
537			Medicaid Services	FMAP Increase to 57.67%		1003	G/F Match	(2,205.6)	1				(2,205.6)	-	-	-	(2,205.6)

	Α	В	С	D E		F	G	Н	I	J	K L	M N	0	Р	Q	R	S T	U	V	W	X Y
325 326	i																(Shaded Cell		SUBCOMMITTE al to the Govern		t Request)
327	,																Unrestricted GF	Designated GF	Other State Funds	Federal	Total
328											Tota	l Subcommi				it?	71,998.4	3,750.8	10,440.4	113,988.1	200,177.7
329													/ernor's Origi		•	Ŧ	72,357.5	3,750.8	10,465.4	104,269.9	190,843.6
330	Depa	artment of Health and	Social Services										Governor's A	mendments	Accepted	or	189.9	-	(25.0)	9,718.2	9,883.1
331													Sub	committee's	Additions	OTI?	(549.0)	-	-	-	(549.0)
332	#	Appropriation	Allocation	Description		Sı	ubcommittee	Notes		F	unding Inform	ation	Funding Multiplier	Gov PCNs	B Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
538	22	Medicaid Services	Senior and	Growth From FY11 to FY12						1002	Fed Rcpts	2,589.8		0	0		-	-	-	2,589.8	2,589.8
			Disabilities Medicaid Services	FMAP Increase to 57.67%						1003	G/F Match	(2,589.8)	1				(2,589.8)	-	-	-	(2,589.8)
539																					📕
540	23	Health Care Services	Certification and Licensing	STRUCTURE CHANGE: Tran Certification and Licensing fron the Public Health appropriaton Health Care Services appropriation to better align program missions & goals	n								1	0	0		-	-	-	-	-
541	23		Helath Planning & Systems Development	STRUCTURE CHANGE: Tran the Health Planning & Systems Development allocation from H Services appropriation to the Public Health Appropriation to better align program missions goals.	s IC								1	0	0		-	-	-	-	-
548	Othe	r Subcommittee Acti	ons							Fu	nd Code	(549.0)		0	0		(549.0)	-	-	-	(549.0)
549		Medicaid Services	Health Care Medicaid Services	Decrement the amount that the Department spent on abortions abortion-related services in calendar year 2010						1004	Gen Fund	(549.0)	1	0	0		(549.0)	-	-	-	(549.0)
550	1		Health Care Medicaid Services	Conditional language was add prohibiting the use of appropri- funding for abortions that are r mandatory service required ur AS 47.07.030(a)	ated not a							-	1		0	Con	-	-	-	-	-