

301	Department of Health and Social Services				
302	All Dollars in Thousands				
303					
304					
305	Unrestricted GF	929,876.1	936,590.3	1,010,773.5	1,008,588.7
306	Designated GF	68,170.4	68,647.5	72,312.9	72,398.3
307	Other	94,489.5	88,939.9	99,350.2	99,380.3
308	Federal Funds	1,168,424.5	1,157,548.7	1,270,954.3	1,271,536.8
309	Total	2,260,960.5	2,251,726.4	2,453,390.9	2,451,904.1
310	Check (Enter #s from LFD reports)	2,260,960.5	2,251,726.4	2,453,390.9	2,451,904.1
311	Should equal zero	-	-	-	-

FY11 Mgt Pln to House Subcommittee	FY12 Adj Base to House Subcommittee	Gov to House Subcommittee
78,712.6 8.5%	71,998.4 7.7%	(2,184.8) -0.2%
4,227.9 6.2%	3,750.8 5.5%	85.4 0.1%
4,890.8 5.2%	10,440.4 11.7%	30.1 0.0%
103,112.3 8.8%	113,988.1 9.8%	582.5 0.0%
190,943.6 8.4%	200,177.7 8.9%	(1,486.8) -0.1%

Prepared by:	Virginia Smiley
Date:	25-Feb-11
Time:	9:00 AM
Status:	FINAL (Amended)

312					
313	Funding Summary				
314	General Funds Total	998,046.5	1,005,237.8	1,083,086.4	1,080,987.0
315	Other	94,489.5	88,939.9	99,350.2	99,380.3
316	Federal	1,168,424.5	1,157,548.7	1,270,954.3	1,271,536.8

82,940.5 8.3%	75,749.2 7.5%	(2,099.4) -0.2%
4,890.8 5.2%	10,440.4 11.7%	30.1 0.0%
103,112.3 8.8%	113,988.1 9.8%	582.5 0.0%

317	Positions (Enter position counts from LFD reports)				
319	PFTs	3,481	3,482	3,489	3,489
320	PPTs	85	84	84	84
321	Temps	120	117	117	117
322	Total Positions	3686	3683	3690	3690
323	Position Check (Should equal zero)				-

8.0 0.2%	7.0 0.2%	- 0.0%
(1.0) -1.2%	- 0.0%	- 0.0%
(3.0) -2.5%	- 0.0%	- 0.0%

Pink cells differ from Governor's Request
Enter Data in Blue Cells

324					
325					
326					

HOUSE SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
71,998.4	3,750.8	10,440.4	113,988.1	200,177.7	
72,357.5	3,750.8	10,465.4	104,269.9	190,843.6	
189.9	-	(25.0)	9,718.2	9,883.1	
(549.0)	-	-	-	(549.0)	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
72,357.5	3,750.8	10,465.4	104,269.9	190,843.6	
-	400.0	-	-	400.0	
350.0	-	-	-	350.0	
-	-	100.0	-	100.0	
-	-	100.0	-	100.0	
-	-	100.0	-	100.0	
-	-	200.0	-	200.0	

327																					
328																					
329																					
330	Department of Health and Social Services																				
331																					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTT? Or Intent?										
333	Governor's FY12 Request (Adjusted Base to Gov) as of December 15th					Fund Code	191,781.4		7	7											
334	1	Alaska Pioneer Homes	Pioneer Homes	Additional Funding to Meet Medicaid Documentation Requirements	Department states they can sustain this over time.	1005	GF/Prgm	400.0	1	0	0										
335	2	Behavioral Health	Behavioral Health Grants	MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)	Funding for alcohol & drug abuse alternatives to 72 hr custody holds	1037	GF/MH	350.0	1	0	0										
336	3	Behavioral Health	Behavioral Health Grants	MH Trust: Cont - Behavioral Health Follow-up Survey	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	100.0	1	0	0										
337	4	Behavioral Health	Behavioral Health Grants	MH Trust: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	Funding for alcohol & drug abuse alternatives to 72 hr custody holds	1092	MHTAAR	100.0	1	0	0										
338	5	Behavioral Health	Behavioral Health Grants	MH Trust: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	100.0	1	0	0										
339	6	Behavioral Health	Behavioral Health Grants	Family Wellness Warriors Initiative - Year Two - DVSA Initiative RSA from Gov	Committee accepts prevention funds for domestic violence and sexual assault	1007	I/A Rcpts	200.0	1	0	0										

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																			HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																			71,998.4	3,750.8	10,440.4	113,988.1	200,177.7	
328																			Total Subcommittee Changes					OT/ Intent?
329																			Governor's Original Request Accepted					
330																			Governor's Amendments Accepted					
331																			Subcommittee's Additions					
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
332	7	Behavioral Health	Behavioral Health Grants	Trauma Informed Training - Year Two - DVSA Initiative RSA from Gov	Committee accepts prevention funds for domestic violence and sexual assault	1007	I/A Rcpts	200.0	1	0	0		-	-	200.0	-	200.0							
340	8	Behavioral Health	Behavioral Health Administration	MH Trust: BTKH - 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: BTKH - 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 Administration	MH Trust: Housing - Grant 383.07 Office of Integrated Housing	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	225.0	1	0	0		-	-	225.0	-	225.0							
343	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		-	-	-	-	-							
344	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 Ill	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							
346	14	Behavioral Health	Services to the Seriously Mentally Ill	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							
347	15	Behavioral Health	Services to the Seriously Mentally Ill	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							
348	16	Behavioral Health	Services to the Seriously Mentally Ill	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							
349	17	Behavioral Health	Services to the Seriously Mentally Ill	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							
350	18	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - 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							
351	19	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - 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							
352																								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				HOUSE SUBCOMMITTEE					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				Total Subcommittee Changes					
329																				Governor's Original Request Accepted					
330																				Governor's Amendments Accepted					
331																				Subcommittee's Additions					
																				OT? Or Intent?					
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	20	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - 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								
353	21	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - 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								
354	22	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - 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								
355	23	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - 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								
356	24	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH -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								
357	25	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH -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								
358	26	Behavioral Health	Alaska Psychiatric Institute	MH Trust: BTKH - 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								
359	27	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								
360	28	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								
361	29	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	25.0	1	0	0	-	-	25.0	-	-	25.0								
362	30	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	430.0	1	0	0	-	-	430.0	-	-	430.0								
363																									

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y				
325																			HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
327																			71,998.4	3,750.8	10,440.4	113,988.1	200,177.7					
328																			Total Subcommittee Changes									
329																			Governor's Original Request Accepted					72,357.5	3,750.8	10,465.4	104,269.9	190,843.6
330	Department of Health and Social Services																		Governor's Amendments Accepted					189.9	-	(25.0)	9,718.2	9,883.1
331																			Subcommittee's Additions					(549.0)	-	-	-	(549.0)
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTR or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total												
364	31	Children's Services	Children's Services Management	Correct Unrealizable Fund Sources for Personal Services Increases	The impact of replacing unrealizable fund sources is unclear.	1002	Fed Rcpts	(10.3)	0	0	0	-	-	-	-	-												
						1004	Gen Fund	10.3	0	0	0	-	-	-	-	-												
365	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	33	Children's Services	Family Preservation	MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support	Funding approved for Mental Health Trust Authority Authorized Receipts	1037	GF/MH	138.0	1	0	0	138.0	-	-	-	138.0												
367						1092	MHTAAR	138.0	1	0	0	-	-	138.0	-	138.0												
368	34	Children's Services	Foster Care Base Rate	Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	Implementing second year of HB 126 fiscal note funding to extend state custody of children to age 21.	1002	Fed Rcpts	36.5	1	0	0	-	-	-	36.5	36.5												
369						1003	G/F Match	184.0	1	0	0	184.0	-	-	-	184.0												
370	35	Children's Services	Foster Care Base Rate	Delete ARRA funding for enhanced FMAP of 6.2%		1212	Stimulus09	(243.6)	1	0	0	-	-	-	(243.6)	(243.6)												
371	36	Children's Services	Foster Care Special Need	Delete Excess Federal Authority		1002	Fed Rcpts	(400.0)	1	0	0	-	-	-	(400.0)	(400.0)												
372	37	Children's Services	Foster Care Special Need	Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	Implementing second year of HB 126 fiscal note funding to extend state custody of children to age 21.	1002	Fed Rcpts	2.2	1	0	0	-	-	-	2.2	2.2												
373						1003	G/F Match	38.7	1	0	0	38.7	-	-	-	38.7												
374	38	Children's Services	Subsidized Adoptions & Guardianship	Delete ARRA Funding for Enhanced FMAP of 6.2%		1212	Stimulus09	(780.0)	1	0	0	-	-	-	(780.0)	(780.0)												
375	39	Children's Services	Infant Learning Program Grants	MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	80.0	1	0	0	-	-	80.0	-	80.0												
376	40	Children's Services	Infant Learning Program Grants	MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	100.0	1	0	0	-	-	100.0	-	100.0												
377	41	Children's Services	Children's Trust Programs	Remove authority in section 1 (a language appropriation reflects a statutory change to a POMV model)		1098	ChildTrErn	(399.3)	1	0	0	-	(399.3)	-	-	(399.3)												
378	42	Children's Services	Children's Trust Programs	Restore operational funding to the amount allowable under statutes		1099	ChildTrPrn	0.1	1	0	0	-	0.1	-	-	0.1												
379	43	Health Care Services	Medical Assistance Administration	Increase CIP Authorization to Fund Health Information Technology Projects		1061	CIP Rcpts	2,000.0	1	0	0	-	-	2,000.0	-	2,000.0												
380	44	Health Care Services	Medical Assistance Administration	Support for Medical Assistance Staffing	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												
381																												

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y				
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																				OTR? Or Intent?					(549.0)	-	-	-	(549.0)
332	#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total													
325	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												
382	46	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												
383	47	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												
384	48	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												
385	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												
386	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	51	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	-	-	-	-	-												
388	52	Juvenile Justice	Probation Services	Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant			1002	Fed Rcpts	(25.0)	1	0	0	-	-	-	(25.0)	(25.0)												
389	53	Juvenile Justice	Probation Services	Correct Unrealizable Fund Sources for Personal Services Increases	One less staff will claim federal expenditures beginning w/FY 12 budget. Position now works on policies, procedures and legislation.		1002	Fed Rcpts	(6.3)	1	0	0	-	-	-	(6.3)	(6.3)												
390							1004	Gen Fund	6.3	1	0	0	6.3	-	-	-	6.3												
391	54	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)												
393	56	Juvenile Justice	Youth Courts	Remove Federal Authority for Expired Earmark Grant			1002	Fed Rcpts	(568.5)	1	0	0	-	-	-	(568.5)	(568.5)												
394	57	Public Assistance	Adult Public Assistance	Formula Program Funding Increase Due to Caseload Growth	Fund to maintain current level of services.		1002	Fed Rcpts	1,000.0	1	0	0	-	-	-	1,000.0	1,000.0												
395							1004	Gen Fund	1,250.0	1	0	0	1,250.0	-	-	-	1,250.0												
396																													

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332	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 Harmless	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	60	Public Assistance	Public Assistance Field Services	Funding Increase Due to Eligibility Technician Salary Study	FY11 Supp 300.0 GF, 300.0 Fed. This salary study was requested by the GGU Union...the class had not been looked at in 20 yrs. Affects 60 individuals.	1002	Fed Rcpts	350.0	1	0	0	-	-	-	-	350.0	350.0							
400						1004	Gen Fund	350.0	1	0	0	350.0	-	-	-	-	350.0							
401	61	Public Assistance	Women, Infants and Children	Formula Program Funding Increase Due to Rebate Growth	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 Sources for Personal Services Increases	This component receives approximately 15% federal reimbursement for costs allocated to Mcaid.	1002	Fed Rcpts	(150.5)	1	0	0	-	-	-	-	(150.5)	(150.5)							
403						1004	Gen Fund	153.5	1	0	0	153.5	-	-	-	-	153.5							
404						1007	I/A Rcpts	(3.0)	1	0	0	-	-	-	(3.0)	-	(3.0)							
405	63	Public Health	Nursing	Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	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	225.0	-	-	-	-	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 svcs.	1004	Gen Fund	750.0	1	0	0	750.0	-	-	-	-	750.0							
407	65	Public Health	Nursing	Reduce vacancy factor to increase the number of authorized positions that can be filled	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 and Family Health	Correct Unrealizable Fund Sources for Personal Services Increases	The impact of replacing unrealizable fund sources is unclear.	1002	Fed Rcpts	(110.1)	0	0	0	-	-	-	-	-	-							
409						1004	Gen Fund	116.9	0	0	0	-	-	-	-	-	-							
410						1007	I/A Rcpts	(6.8)	0	0	0	-	-	-	-	-	-							
411	67	Public Health	Women, Children and Family Health	MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	75.0	1	0	0	-	-	75.0	-	-	75.0							
412	68	Public Health	Public Health Administrative Services	Correct Unrealizable Fund Sources for Personal Services Increases	The impact of replacing unrealizable fund sources is unclear.	1002	Fed Rcpts	(44.2)	0	0	0	-	-	-	-	-	-							
413						1004	Gen Fund	44.2	0	0	0	-	-	-	-	-	-							
414	69	Public Health	Emergency Programs	Correct Unrealizable Fund Sources for Personal Services Increases	The impact of replacing unrealizable fund sources is unclear.	1002	Fed Rcpts	(50.2)	0	0	0	-	-	-	-	-	-							
415						1004	Gen Fund	50.5	0	0	0	-	-	-	-	-	-							
416						1007	I/A Rcpts	(0.3)	0	0	0	-	-	-	-	-	-							
417	70	Public Health	Certification and Licensing	Correct Unrealizable Fund Sources for Personal Services Increases	The impact of replacing unrealizable fund sources is unclear.	1002	Fed Rcpts	(54.4)	0	0	0	-	-	-	-	-	-							
418						1004	Gen Fund	54.4	0	0	0	-	-	-	-	-	-							

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																			HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																			71,998.4	3,750.8	10,440.4	113,988.1	200,177.7	
328																			Total Subcommittee Changes					
329																			Governor's Original Request Accepted					
330																			Governor's Amendments Accepted					
331																			Subcommittee's Additions					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTR or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
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		-	-	-	-	-								
419	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								
420	421	73	Public Health	Chronic Disease Prevention and Health Promotion	Fund Source Change to Budget for CIP Receipts from DOT	1007	I/A Rcpts	(20.0)	1	0	0	-	-	-	(20.0)	(20.0)								
422						1061	CIP Rcpts	20.0	1	0	0	-	-	20.0	-	20.0								
423	74	Public Health	Chronic Disease Prevention and Health Promotion	Continuation of ARRA Funding for Prevention and Wellness		1212	Stimulus09	129.3	1	0	0	-	-	-	129.3	129.3								
424	75	Public Health	Chronic Disease Prevention and Health Promotion	Correct Unrealizable Fund Sources for Personal Services Increases	The impact of replacing unrealizable fund sources is unclear.	1002	Fed Rcpts	(105.9)	0	0	0	-	-	-	-	-								
425						1004	Gen Fund	113.4	0	0	0	-	-	-	-	-								
426						1007	I/A Rcpts	(7.5)	0	0	0	-	-	-	-	-								
427						1108	Stat Desig	10.4	0	0	0	-	-	-	-	-								
428						1212	Stimulus09	(10.4)	0	0	0	-	-	-	-	-								
429	76	Public Health	Epidemiology	Correct Unrealizable Fund Sources for Personal Services Increases	The impact of replacing unrealizable fund sources is unclear.	1002	Fed Rcpts	(136.7)	0	0	0	-	-	-	-	-								
430						1004	Gen Fund	149.5	0	0	0	-	-	-	-	-								
431						1007	I/A Rcpts	(12.0)	0	0	0	-	-	-	-	-								
432						1108	Stat Desig	(0.8)	0	0	0	-	-	-	-	-								
433	77	Public Health	Bureau of Vital Statistics	Correct Unrealizable Fund Sources for Personal Services Increases	The impact of replacing unrealizable fund sources is unclear.	1002	Fed Rcpts	(10.0)	0	0	0	-	-	-	-	-								
434						1004	Gen Fund	108.5	0	0	0	-	-	-	-	-								
435						1005	GF/Prgm	(85.4)	0	0	0	-	-	-	-	-								
436						1007	I/A Rcpts	(13.1)	0	0	0	-	-	-	-	-								
437	78	Public Health	State Medical Examiner	Maintain Phase I Improvements of State Medical Examiner's Office Reforms	FY09 380 cases, FY10 750 cases (actual), project 838 for FY11	1004	Gen Fund	500.0	1	0	0	500.0	-	-	-	500.0								
438	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								
439	80	Public Health	Public Health Laboratories	Correct Unrealizable Fund Sources for Personal Services Increases	The impact of replacing unrealizable fund sources is unclear.	1002	Fed Rcpts	(50.3)	0	0	0	-	-	-	-	-								
440						1004	Gen Fund	50.3	0	0	0	-	-	-	-	-								
441	81	Public Health	Tobacco Prevention and Control	Sustaining Progress in Tobacco Prevention and Control	Funding approved for use of Tobacco Education/Cessation funds.	1168	Tob ED/CES	750.0	1	0	0	-	750.0	-	-	750.0								
442	82	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	136.0	1	0	0	-	-	136.0	-	136.0								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
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326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																			71,998.4	3,750.8	10,440.4	113,988.1	200,177.7	
328																			72,357.5	3,750.8	10,465.4	104,269.9	190,843.6	
329																			189.9	-	(25.0)	9,718.2	9,883.1	
330	Department of Health and Social Services																		(549.0)	-	-	-	(549.0)	
331																			Total Subcommittee Changes					OTT? Or Intent?
																			Governor's Original Request Accepted					
																			Governor's Amendments Accepted					
																			Subcommittee's Additions					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
83	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								
443	84	Senior and Disabilities Services	Senior and Disabilities Services Administration	Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion	Continue the documentation requirements and overutilization management for waiver assessments.	1004	Gen Fund	450.0	1	0	0	450.0	-	-	-	450.0								
444	85	Senior and Disabilities Services	Senior and Disabilities Services	Personal Care Assistance Staff and Program Stabilization	Program growth 16% in last yr. 3000 individuals now on pgm , who are NOT on a waiver.	1002	Fed Rcpts	200.0	1	0	0	-	-	-	200.0	200.0								
445	1003					1003	G/F Match	750.0	1	0	0	750.0	-	-	-	750.0								
446	86	Senior and Disabilities Services	Senior and Disabilities Services Administration	Waiver Corrective Action Plan Recovery and Program Stabilization	500.0 in FY11 for waiver compliance, 1.4M Supplemental request for FY 11.	1002	Fed Rcpts	500.0	1	0	0	-	-	-	500.0	500.0								
447	1003					1003	G/F Match	750.0	1	0	0	750.0	-	-	-	750.0								
448	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								
449	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								
450	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								
451	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								
452	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								
453	92	Departmental Support Services	Public Affairs	Switch GF Fund Types		1003	G/F Match	(113.0)	1	0	0	(113.0)	-	-	-	(113.0)								
454	1004					1004	Gen Fund	113.0	1	0	0	113.0	-	-	-	113.0								
455	93	Departmental Support Services	Commissioner's Office	MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	115.0	1	0	0	-	-	115.0	-	115.0								
456	94	Departmental Support Services	Administrative Support Services	Switch GF Fund Types		1003	G/F Match	(1,470.9)	1	0	0	(1,470.9)	-	-	-	(1,470.9)								
457	1004					1004	Gen Fund	1,565.5	1	0	0	1,565.5	-	-	-	1,565.5								
458	1037					1037	GF/MH	(94.6)	1	0	0	(94.6)	-	-	-	(94.6)								
459	95	Departmental Support Services	Information Technology Services	Create DS3 Info Tech Support Team for Case Management System	Fund the development of a comprehensive case management system to support corrective action from CMS.	1002	Fed Rcpts	255.0	1	0	0	-	-	-	255.0	255.0								
460	1004					1004	Gen Fund	400.0	1	0	0	400.0	-	-	-	400.0								
461	96	Departmental Support Services	Information Technology Services	Switch GF Fund Types		1003	G/F Match	(2,639.0)	1	0	0	(2,639.0)	-	-	-	(2,639.0)								
462	1004					1004	Gen Fund	3,542.7	1	0	0	3,542.7	-	-	-	3,542.7								
463	1037					1037	GF/MH	(903.7)	1	0	0	(903.7)	-	-	-	(903.7)								
464	97	Medicaid Services	Behavioral Health Medicaid Services	Growth from FY11 to FY12	Fund Medicaid growth.	1002	Fed Rcpts	5,376.7	1	0	0	-	-	-	5,376.7	5,376.7								
465	1037					1037	GF/MH	5,596.2	1	0	0	5,596.2	-	-	-	5,596.2								
466																								

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325																					HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																					71,998.4	3,750.8	10,440.4	113,988.1	200,177.7	
328																					Total Subcommittee Changes					OTT? Or Intent?
329																					Governor's Original Request Accepted					
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331																					Subcommittee's Additions					
	#	Appropriation	Allocation	Description	Subcommittee Notes			Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
467	98	Medicaid Services	Behavioral Health Medicaid Services	Incorporate funding needed in FY12 to reflect FY11 growth	Fund Medicaid growth.			1002	Fed Rcpts	2,402.9	1	0	0	-	-	-	2,402.9	2,402.9								
468								1037	GF/MH	267.8	1	0	0	267.8	-	-	-	267.8								
469								1212	Stimulus09	1,531.7	1	0	0	-	-	-	1,531.7	1,531.7								
470	99	Medicaid Services	Behavioral Health Medicaid Services	Technical correction of funding source from GF to GF/MH				1004	Gen Fund	(262.9)	1	0	0	(262.9)	-	-	-	(262.9)								
471								1037	GF/MH	262.9	1	0	0	262.9	-	-	-	262.9								
472	100	Medicaid Services	Behavioral Health Medicaid Services	Replace ARRA funds				1002	Fed Rcpts	16,883.8	1	0	0	-	-	-	16,883.8	16,883.8								
473								1212	Stimulus09	(16,883.8)	1	0	0	-	-	-	(16,883.8)	(16,883.8)								
474	101	Medicaid Services	Children's Medicaid Services	Orthodontic Services for Children	Fund Medicaid growth.			1002	Fed Rcpts	187.5	1	0	0	-	-	-	187.5	187.5								
475								1003	G/F Match	187.5	1	0	0	187.5	-	-	-	187.5								
476	102	Medicaid Services	Children's Medicaid Services	Replace ARRA funds				1002	Fed Rcpts	724.1	1	0	0	-	-	-	724.1	724.1								
477								1212	Stimulus09	(724.1)	1	0	0	-	-	-	(724.1)	(724.1)								
478	103	Medicaid Services	Adult Preventative Dental Medicaid Services	Growth from FY11 to FY12	Fund Medicaid growth.			1002	Fed Rcpts	85.4	1	0	0	-	-	-	85.4	85.4								
479								1003	G/F Match	164.2	1	0	0	164.2	-	-	-	164.2								
480	104	Medicaid Services	Adult Preventative Dental Medicaid Services	Replace ARRA funds				1002	Fed Rcpts	765.7	1	0	0	-	-	-	765.7	765.7								
481								1212	Stimulus09	(765.7)	1	0	0	-	-	-	(765.7)	(765.7)								
482	105	Medicaid Services	Health Care Medicaid Services	Growth from FY11 to FY12	Fund Medicaid growth.			1002	Fed Rcpts	21,281.9	1	0	0	-	-	-	21,281.9	21,281.9								
483								1003	G/F Match	21,961.3	1	0	0	21,961.3	-	-	-	21,961.3								
484	106	Medicaid Services	Health Care Medicaid Services	Incorporate funding needed in FY12 to reflect FY11 growth	Fund Medicaid growth.			1002	Fed Rcpts	33,359.6	1	0	0	-	-	-	33,359.6	33,359.6								
485								1003	G/F Match	5,775.7	1	0	0	5,775.7	-	-	-	5,775.7								
486								1212	Stimulus09	4,413.7	1	0	0	-	-	-	4,413.7	4,413.7								
487	107	Medicaid Services	Health Care Medicaid Services	Replace ARRA funds				1002	Fed Rcpts	59,556.9	1	0	0	-	-	-	59,556.9	59,556.9								
488								1212	Stimulus09	(59,556.9)	1	0	0	-	-	-	(59,556.9)	(59,556.9)								
489	108	Medicaid Services	Senior and Disabilities Medicaid Services	Growth from FY11 to FY12	Fund Medicaid growth.			1002	Fed Rcpts	16,457.1	1	0	0	-	-	-	16,457.1	16,457.1								
490								1003	G/F Match	18,103.0	1	0	0	18,103.0	-	-	-	18,103.0								
491	109	Medicaid Services	Senior and Disabilities Medicaid Services	Incorporate funding needed in FY12 to reflect FY11 growth	Fund Medicaid growth.			1002	Fed Rcpts	7,528.8	1	0	0	-	-	-	7,528.8	7,528.8								
492								1003	G/F Match	3,346.2	1	0	0	3,346.2	-	-	-	3,346.2								
493								1212	Stimulus09	4,395.5	1	0	0	-	-	-	4,395.5	4,395.5								
494	110	Medicaid Services	Senior and Disabilities Medicaid Services	Medicaid Home and Community Based Services Provider Rate Adjustments	New rate methodology that links the actual cost of providing services to the reimbursement rate. Phase-in allows adjustment to new structure with rebasing in FY 14.			1002	Fed Rcpts	7,000.0	1	0	0	-	-	-	7,000.0	7,000.0								
495								1003	G/F Match	7,000.0	1	0	0	7,000.0	-	-	-	7,000.0								
496	111	Medicaid Services	Senior and Disabilities Medicaid Services	Replace ARRA funds				1002	Fed Rcpts	45,855.7	1	0	0	-	-	-	45,855.7	45,855.7								
497								1212	Stimulus09	(45,855.7)	1	0	0	-	-	-	(45,855.7)	(45,855.7)								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																			HOUSE SUBCOMMITTEE					
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			71,998.4	3,750.8	10,440.4	113,988.1	200,177.7	
329																			72,357.5	3,750.8	10,465.4	104,269.9	190,843.6	
330	Department of Health and Social Services																		189.9	-	(25.0)	9,718.2	9,883.1	
331																			(549.0)	-	-	-	(549.0)	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTR or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
498	112	Medicaid Services	Senior and Disabilities Medicaid Services	2nd Year Traumatic Brain Injury Fiscal Note (SB 219)	SB 219 requires establishment of a traumatic or acquired brain injury program that provides Medicaid coverage.	1002	Fed Rcpts	-	1	0	0	-	-	-	-	-								
499						1003	G/F Match	115.9	1	0	0	115.9	-	-	-	115.9								
500	Governor's FY12 Request (Adjusted Base to Gov) as of December 15th																		-	-	-	-	-	
501	1	Departmental Support Services	Medicaid School Based Administrative Claims	Reverse OTI - FY11 Medicaid School Based Claims Operating Costs		1188	Fed Unstr	(215.0)	1	0	0	-	-	-	(215.0)	(215.0)								
502	2	Departmental Support Services	Medicaid School Based Administrative Claims	Reverse OTI - FY11 Medicaid School Based Claims Program		1188	Fed Unstr	(2,664.4)	1	0	0	-	-	-	(2,664.4)	(2,664.4)								
503	3	Departmental Support Services	Medicaid School Based Administrative Claims	Medicaid School Based Claims Program and Operating Costs		1188	Fed Unstr	2,879.4	1	0	0	-	-	-	2,879.4	2,879.4								
504																			-	-	-	-	-	
505	Governor Amended																		189.9	-	(25.0)	9,718.2	9,883.1	
506	1	Behavioral Health	Behavioral Health Grants	Reduce MH Trust - Conduct Behavioral Health Follow-up Survey	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	(25.0)	1	0	0	-	-	(25.0)	-	(25.0)								
507	2	Behavioral Health	Behavioral Health Administration	Transfer to BH-Medicaid Services for the Medicaid MH Utilization Review Contract		1002	Fed Rcpts	(1,163.9)	1	0	0	-	-	-	(1,163.9)	(1,163.9)								
508						1003	G/F Match	(388.0)	1			(388.0)	-	-	-	(388.0)								
509	3	Children's Services	Front Line Social Workers	Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation	Mat-Su caseload at 140%	1002	Fed Rcpts	168.3	1	0	0	-	-	-	168.3	168.3								
510						1003	G/F Match	766.7	1			766.7	-	-	-	766.7								
511	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	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								
513	6	Children's Services	Subsidized Adoptions & Guardianship	Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E		1002	Fed Rcpts	260.0	1	0	0	-	-	-	260.0	260.0								
514	7	Health Care Services	Medical Assistance Administration	Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	see companion line 11	1002	Fed Rcpts	48.2	1	0	0	-	-	-	48.2	48.2								
515						1003	G/F Match	48.2	1			48.2	-	-	-	48.2								
516																			-	-	-	-	-	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y				
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326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
327																			71,998.4	3,750.8	10,440.4	113,988.1	200,177.7					
328																			Total Subcommittee Changes									
329																			Governor's Original Request Accepted									
330																			Governor's Amendments Accepted									
331																			Subcommittee's Additions									
																			(549.0)	-	-	-	(549.0)					
																			OT/ Or Intent?									
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total												
332	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												
517						1005	GF/Prgm	136.1	1			-	136.1	-	-	136.1												
518	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												
519	10	Health Care Services	Health Planning and Systems Development	Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration		1002	Fed Rcpts	(64.2)	1	-1	-1	-	-	-	(64.2)	(64.2)												
520						1005	GF/Prgm	(136.1)	1			-	(136.1)	-	-	(136.1)												
521	11	Health Care Services	Health Planning and Systems Development	Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	see companion line 7	1002	Fed Rcpts	(48.2)	1	0	0	-	-	-	(48.2)	(48.2)												
522						1003	G/F Match	(48.2)	1			(48.2)	-	-	-	(48.2)												
523	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												
524	13	Public Assistance	Energy Assistance Program	Low Income Home Energy Assistance Program (LIHEAP) Federal Authority		1002	Fed Rcpts	3,500.0	1	0	0	-	-	-	3,500.0	3,500.0												
525	14	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												
526	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												
527	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												
528	17	Senior and Disabilities Services	Senior and Disabilities Services Administration	Increased Costs to Comply With the Centers for Medicare and Medicaid Services Approved Corrective Action Plan	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												
529	18	Medicaid Services	Behavioral Health Medicaid Services	Growth From FY11 to FY12 -- FMAP Increase to 57.67%		1002	Fed Rcpts	758.3	1	0	0	-	-	-	758.3	758.3												
530						1037	GF/MH	(758.3)	1			(758.3)	-	-	-	(758.3)												
531	19	Medicaid Services	Behavioral Health Medicaid Services	Transfer From BH-Admin for the Medicaid Mental Health Utilization Review Contract		1002	Fed Rcpts	1,163.9	1	0	0	-	-	-	1,163.9	1,163.9												
532						1003	G/F Match	388.0	1			388.0	-	-	-	388.0												
533	20	Medicaid Services	Adult Preventative Dental Medicaid Services	Growth From FY11 to FY12 -- FMAP Increase to 57.67%		1002	Fed Rcpts	16.2	1	0	0	-	-	-	16.2	16.2												
534						1003	G/F Match	(16.2)	1			(16.2)	-	-	-	(16.2)												
535	21	Medicaid Services	Health Care Medicaid Services	Growth From FY11 to FY12 -- FMAP Increase to 57.67%		1002	Fed Rcpts	2,205.6	1	0	0	-	-	-	2,205.6	2,205.6												
536						1003	G/F Match	(2,205.6)	1			(2,205.6)	-	-	-	(2,205.6)												
537																												

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y																							
325																				HOUSE SUBCOMMITTEE																												
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)																												
327																				Unrestricted	Designated	Other State	Federal	Total																								
328																				GF	GF	Funds																										
329																				71,998.4	3,750.8	10,440.4	113,988.1	200,177.7																								
330	Department of Health and Social Services																			Total Subcommittee Changes					OT? Or Intent?																							
331																																							Governor's Original Request Accepted									
332																																							Governor's Amendments Accepted									
333																																							Subcommittee's Additions									
334	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total																																
538	22	Medicaid Services	Senior and Disabilities Medicaid Services	Growth From FY11 to FY12 -- FMAP Increase to 57.67%		1002	Fed Rcpts	2,589.8	1	0	0	-	-	-	2,589.8	2,589.8																																
						1003	G/F Match	(2,589.8)	1			(2,589.8)	-	-	-	(2,589.8)																																
539	23	Health Care Services	Certification and Licensing	STRUCTURE CHANGE: Transfer Certification and Licensing from the Public Health appropriation to Health Care Services appropriation to better align program missions & goals					1	0	0	-	-	-	-	-																																
540	23	Public Health	Health Planning & Systems Development	STRUCTURE CHANGE: Transfer the Health Planning & Systems Development allocation from HC Services appropriation to the Public Health Appropriation to better align program missions and goals.					1	0	0	-	-	-	-	-																																
541	Other Subcommittee Actions					Fund Code		(549.0)		0	0	(549.0)	-	-	-	(549.0)																																
548	1	Medicaid Services	Health Care Medicaid Services	Decrement the amount that the Department spent on abortions or abortion-related services in calendar year 2010		1004	Gen Fund	(549.0)	1	0	0	(549.0)	-	-	-	(549.0)																																
549	1	Medicaid Services	Health Care Medicaid Services	Conditional language was added prohibiting the use of appropriated funding for abortions that are not a mandatory service required under AS 47.07.030(a)				-	1		0	-	-	-	-	-																																
550																																																