

| 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 |
|---|---|---------------------|----------------------|-----------------------|---------------------|----------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| <b>301 Department of Health and Social Services</b> |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 302 All Dollars in Thousands                        |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 303   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 304   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|   |   | <b>FY12 Mgt Pln</b> | <b>FY13 Adj Base</b> | <b>Governor Amend</b> | <b>House Subcom</b> | <b>Senate Subcom</b> |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 305   | Unrestricted GF   | 1,150,088.7         | 1,155,510.2          | 1,217,152.2           | 1,216,639.2         |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 306   | Designated GF   | 72,239.9            | 72,555.1             | 73,355.1              | 72,320.1            |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 307   | Other   | 99,460.2            | 92,939.8             | 101,528.7             | 101,528.7           |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 308   | Federal Funds   | 1,148,399.9         | 1,141,671.3          | 1,229,126.5           | 1,229,126.5         |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 309   | <b>Total</b>  | <b>2,470,188.7</b>  | <b>2,462,676.4</b>   | <b>2,621,162.5</b>    | <b>2,619,614.5</b>  | -                    |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 310   | Check (Enter #s from LFD reports)                         | 2,470,188.7         | 2,462,676.4          | 2,621,162.5           | 2,619,614.5         | -                    |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 311   | Should equal zero   | -                   | -                    | -                     | -                   | -                    |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 312   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 313   | <b>Funding Summary</b>                                    |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 314   | General Funds Total                                       | 1,222,328.6         | 1,228,065.3          | 1,290,507.3           | 1,288,959.3         |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 315   | Other   | 99,460.2            | 92,939.8             | 101,528.7             | 101,528.7           |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 316   | Federal   | 1,148,399.9         | 1,141,671.3          | 1,229,126.5           | 1,229,126.5         |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 317   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 318   | <b>Positions (Enter position counts from LFD reports)</b> |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 319   | PFTs  | 3,510               | 3,459                | 3,459                 | 3,459               |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 320   | PPTs  | 76                  | 65                   | 65                    | 65                  |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 321   | Temps   | 104                 | 104                  | 104                   | 104                 |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 322   | <b>Total Positions</b>                                    | <b>3,690</b>        | <b>3,628</b>         | <b>3,628</b>          | <b>3,628</b>        |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 323   | Position Check (Should equal zero)                        |                     |                      |                       |                     | -                    |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 324   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 325   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 326   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 327   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 328   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 329   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 330   | <b>Department of Health and Social Services</b>           |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 331   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 332   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 333   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 334   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 335   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 336   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 337   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 338   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 339   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 340   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 341   |   |                     |                      |                       |                     |                      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |

|              |                 |
|--------------|-----------------|
| Prepared by: | Virginia Smiley |
| Date:        | 2/29/2012       |
| Time:        | 4:00 PM         |
| Status:      | Final           |

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

|          |        |          |      |           |       |
|----------|--------|----------|------|-----------|-------|
| 66,630.7 | 5.5%   | 60,894.0 | 5.0% | (1,548.0) | -0.1% |
| 2,068.5  | 2.1%   | 8,588.9  | 9.2% | -         | 0.0%  |
| 80,726.6 | 7.0%   | 87,455.2 | 7.7% | -         | 0.0%  |
| (51.0)   | -1.5%  | -        | 0.0% | -         | 0.0%  |
| (11.0)   | -14.5% | -        | 0.0% | -         | 0.0%  |
| -        | 0.0%   | -        | 0.0% | -         | 0.0%  |

| HOUSE SUBCOMMITTEE  |               |                   |            |           |  |
|---|---------------|-------------------|------------|-----------|--|
| (Shaded Cells are NOT Equal to the Governor's Amended Budget Request) |               |                   |            |           |  |
| Unrestricted GF   | Designated GF | Other State Funds | Federal    | Total     |  |
| 61,129.0  | (235.0)       | 8,588.9           | 87,455.2   | 156,938.1 |  |
| 58,508.7  | 450.0         | 8,088.9           | 87,455.2   | 154,502.8 |  |
| -   | 315.0         | 500.0             | -          | 815.0     |  |
| 2,620.3   | (1,000.0)     | -                 | -          | 1,620.3   |  |
| Unrestricted GF   | Designated GF | Other State Funds | Federal    | Total     |  |
| 187,864.6   | 450.0         | 8,088.9           | (41,900.7) | 154,502.8 |  |
| -   | -             | -                 | (15.0)     | (15.0)    |  |
| -   | -             | 85.0              | -          | 85.0      |  |
| -   | -             | (85.0)            | -          | (85.0)    |  |
| 360.0   | -             | -                 | -          | 360.0     |  |
| 405.0   | -             | -                 | -          | 405.0     |  |
| 90.0  | -             | -                 | -          | 90.0      |  |
| 90.0  | -             | -                 | -          | 90.0      |  |
| -   | -             | 100.0             | -          | 100.0     |  |

|                                      |  |  |  |  |  |
|--------------------------------------|--|--|--|--|--|
| <b>Total Subcommittee Changes</b>    |  |  |  |  |  |
| Governor's Original Request Accepted |  |  |  |  |  |
| Governor's Amendments Accepted       |  |  |  |  |  |
| Subcommittee's Additions             |  |  |  |  |  |
| OTI? Or intent?                      |  |  |  |  |  |

| #  | Appropriation        | Allocation                           | Description  | Subcommittee Notes   | Funding Information    | Funding Multiplier | Gov PCNs | Hse PCNs |   |   |
|--|----------------------|--------------------------------------|--|--|------------------------|--------------------|----------|----------|---|---|
| <b>All Governor's requested items not included in the FY13 Adjusted Base</b> |                      |                                      |  |  | <b>Fund Code</b>       | 155,015.8          | 0        | 0        |   |   |
|  |                      |                                      |  |  | <b>Numbers Section</b> |                    |          |          |   |   |
| 1  | Alaska Pioneer Homes | Alaska Pioneer Homes Management      | Unrealized Authority   |  | 1002                   | Fed Rcpts          | (15.0)   | 1        | 0 | 0 |
| 2  | Behavioral Health    | Alcohol Safety Action Program (ASAP) | Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement                     |  | 1007                   | I/A Rcpts          | 85.0     | 1        | 0 | 0 |
| 3  | Behavioral Health    | Alcohol Safety Action Program (ASAP) | Unrealized Authority   |  | 1061                   | CIP Rcpts          | (85.0)   | 1        | 0 | 0 |
| 4  | Behavioral Health    | Behavioral Health Grants             | MH Trust: AK MH Bd - Trauma Informed Care  | New or expanding program, ten percent reduction in increment           | 1037                   | GF/MH              | 400.0    | 0.9      | 0 | 0 |
| 5  | Behavioral Health    | Behavioral Health Grants             | Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals | New or expanding program, ten percent reduction in increment           | 1037                   | GF/MH              | 450.0    | 0.9      | 0 | 0 |
| 6  | Behavioral Health    | Behavioral Health Grants             | Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion  | New or expanding program, ten percent reduction in increment           | 1004                   | Gen Fund           | 100.0    | 0.9      | 0 | 0 |
| 7  | Behavioral Health    | Behavioral Health Grants             | MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development Expansion      | New or expanding program, ten percent reduction in increment           | 1037                   | GF/MH              | 100.0    | 0.9      | 0 | 0 |
| 8  | Behavioral Health    | Behavioral Health Grants             | MH Trust: Housing - Grant 1337.05 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 |

| 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 |   |                      |   |   |   |                            |           |         |                           |                 |                 |                       |                        |                      |                          |                |              |                                      | <b>HOUSE SUBCOMMITTEE</b>   |                      |                          |                |              |   |
| 326 |   |                      |   |   |   |                            |           |         |                           |                 |                 |                       |                        |                      |                          |                |              |                                      | (Shaded Cells are NOT Equal to the Governor's Amended Budget Request) |                      |                          |                |              |   |
| 327 |   |                      |   |   |   |                            |           |         |                           |                 |                 |                       |                        |                      |                          |                |              |                                      | <b>Unrestricted GF</b>  | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |
| 328 |   |                      |   |   |   |                            |           |         |                           |                 |                 |                       |                        |                      |                          |                |              |                                      | 61,129.0  | (235.0)              | 8,588.9                  | 87,455.2       | 156,938.1    |   |
| 329 |   |                      |   |   |   |                            |           |         |                           |                 |                 |                       |                        |                      |                          |                |              |                                      | 58,508.7  | 450.0                | 8,088.9                  | 87,455.2       | 154,502.8    |   |
| 330 | <b>Department of Health and Social Services</b> |                      |   |   |   |                            |           |         |                           |                 |                 |                       |                        |                      |                          |                |              |                                      | -   | 315.0                | 500.0                    | -              | 815.0        |   |
| 331 |   |                      |   |   |   |                            |           |         |                           |                 |                 |                       |                        |                      |                          |                |              |                                      | 2,620.3   | (1,000.0)            | -                        | -              | 1,620.3      |   |
|     |   |                      |   |   |   |                            |           |         |                           |                 |                 |                       |                        |                      |                          |                |              | <b>Total Subcommittee Changes</b>    |   |                      |                          |                |              |   |
|     |   |                      |   |   |   |                            |           |         |                           |                 |                 |                       |                        |                      |                          |                |              | Governor's Original Request Accepted |   |                      |                          |                |              |   |
|     |   |                      |   |   |   |                            |           |         |                           |                 |                 |                       |                        |                      |                          |                |              | Governor's Amendments Accepted       |   |                      |                          |                |              |   |
|     |   |                      |   |   |   |                            |           |         |                           |                 |                 |                       |                        |                      |                          |                |              | Subcommittee's Additions             |   |                      |                          |                |              |   |
| 332 | <b>#</b>  | <b>Appropriation</b> | <b>Allocation</b>                                 | <b>Description</b>  | <b>Subcommittee Notes</b>   | <b>Funding Information</b> |           |         | <b>Funding Multiplier</b> | <b>Gov PCNs</b> | <b>Hse PCNs</b> | <b>OT? Or Incent?</b> | <b>Unrestricted GF</b> | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |                                      |   |                      |                          |                |              |   |
| 342 | 9   | Behavioral Health    | Behavioral Health Grants                          | MH Trust: Dis Justice - Grant 2819.03 Pre-Development for <b>Sleep Off Alternatives</b> in Targeted Communities ( <b>Nome</b> ) | Funding approved for Mental Health Trust Authority Authorized Receipts      | 1092                       | MHTAAR    | 100.0   | 1                         | 0               | 0               |                       | -                      | -                    | 100.0                    | -              | 100.0        |                                      |   |                      |                          |                |              |   |
| 343 | 10  | Behavioral Health    | Behavioral Health Grants                          | MH Trust: Cont - Grant 3736.01 Behavioral Health <b>Follow-up Survey</b>  | Funding approved for Mental Health Trust Authority Authorized Receipts      | 1092                       | MHTAAR    | 75.0    | 1                         | 0               | 0               |                       | -                      | -                    | 75.0                     | -              | 75.0         |                                      |   |                      |                          |                |              |   |
| 344 | 11  | Behavioral Health    | Behavioral Health Grants                          | Domestic Violence and Sexual Assault: <b>Trauma Informed Training</b> - Year Three - RSA from Governor's Office                 | Committee accepts prevention funds for domestic violence and sexual assault | 1007                       | I/A Rcpts | 200.0   | 1                         | 0               | 0               |                       | -                      | -                    | 200.0                    | -              | 200.0        |                                      |   |                      |                          |                |              |   |
| 345 | 12  | Behavioral Health    | Behavioral Health Administration                  | MH Trust Continuing - Sustaining Alaska <b>2-1-1</b>  | New or expanding program, ten percent reduction in increment                | 1037                       | GF/MH     | 25.0    | 0.9                       | 0               | 0               |                       | 22.5                   | -                    | -                        | -              | 22.5         |                                      |   |                      |                          |                |              |   |
| 346 | 13  | Behavioral Health    | Behavioral Health Administration                  | MH Trust Workforce Dev Committee on Workforce Competency- <b>Curriculum Development</b>   | New or expanding program, ten percent reduction in increment                | 1037                       | GF/MH     | 50.0    | 0.9                       | 0               | 0               |                       | 45.0                   | -                    | -                        | -              | 45.0         |                                      |   |                      |                          |                |              |   |
| 347 | 14  | Behavioral Health    | Behavioral Health Administration                  | MH Trust: <b>BTKH</b> - Grant 2465.03 <b>Tribal/Rural System</b> Development  | Funding approved for Mental Health Trust Authority Authorized Receipts      | 1092                       | MHTAAR    | 100.0   | 1                         | 0               | 0               |                       | -                      | -                    | 100.0                    | -              | 100.0        |                                      |   |                      |                          |                |              |   |
| 348 | 15  | Behavioral Health    | Behavioral Health Administration                  | MH Trust: Housing - Grant 383.08 Office of <b>Integrated Housing</b>  | Funding approved for Mental Health Trust Authority Authorized Receipts      | 1092                       | MHTAAR    | 225.0   | 1                         | 0               | 0               |                       | -                      | -                    | 225.0                    | -              | 225.0        |                                      |   |                      |                          |                |              |   |
| 349 | 16  | Behavioral Health    | Community Action Prevention & Intervention Grants | Multidisciplinary <b>Rural Community Pilot</b> Project - Year Three - Reimbursable Services Agreement from Governor's Office    | 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      |                                      |   |                      |                          |                |              |   |
| 350 | 17  | Behavioral Health    | Community Action Prevention & Intervention Grants | Domestic Violence and Sexual Assault: Family <b>Wellness Warriors</b> Initiative - Year Three - RSA from Governor's Office      | Committee accepts prevention funds for domestic violence and sexual assault | 1007                       | I/A Rcpts | 200.0   | 1                         | 0               | 0               |                       | -                      | -                    | 200.0                    | -              | 200.0        |                                      |   |                      |                          |                |              |   |
| 351 | 18  | Behavioral Health    | Services to the Seriously Mentally Ill            | MH Trust: Housing - Grant 604.07 Department of Corrections <b>Discharge Incentive Grants</b> (Replace FY12 MHTAAR w/GF)         | New or expanding program, ten percent reduction in increment                | 1037                       | GF/MH     | 50.0    | 0.9                       | 0               | 0               |                       | 45.0                   | -                    | -                        | -              | 45.0         |                                      |   |                      |                          |                |              |   |
| 352 | 19  | Behavioral Health    | Services to the Seriously Mentally Ill            | MH Trust: Housing - Grant 604.07 Department of Corrections <b>Discharge Incentive Grants</b>                                    | Funding approved for Mental Health Trust Authority Authorized Receipts      | 1092                       | MHTAAR    | 200.0   | 1                         | 0               | 0               |                       | -                      | -                    | 200.0                    | -              | 200.0        |                                      |   |                      |                          |                |              |   |
| 353 | 20  | Behavioral Health    | Services to the Seriously Mentally Ill            | MH Trust: Housing - Grant 575.07 <b>Bridge Home Program</b> Expansion   | New or expanding program, ten percent reduction in increment                | 1037                       | GF/MH     | 300.0   | 0.9                       | 0               | 0               |                       | 270.0                  | -                    | -                        | -              | 270.0        |                                      |   |                      |                          |                |              |   |
| 354 | 21  | Behavioral Health    | Services to the Seriously Mentally Ill            | MH Trust: Housing - Grant 575.07 <b>Bridge Home Program</b>   | Funding approved for Mental Health Trust Authority Authorized Receipts      | 1092                       | MHTAAR    | 750.0   | 1                         | 0               | 0               |                       | -                      | -                    | 750.0                    | -              | 750.0        |                                      |   |                      |                          |                |              |   |
| 355 | 22  | Behavioral Health    | Services for Severely Emotionally Disturbed Youth | MH Trust: AK MH Bd- <b>Early Childhood Screening &amp;</b> Brief Behavioral Services  | New or expanding program, ten percent reduction in increment                | 1037                       | GF/MH     | 400.0   | 0.9                       | 0               | 0               |                       | 360.0                  | -                    | -                        | -              | 360.0        |                                      |   |                      |                          |                |              |   |

|     | 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 |  |                   |   |   |  |                     |        |       |                    |          |          |   |   |   |   |   |   |   |   |                 |   |                   |                   |          |           |  |
| 326 |  |                   |   |   |  |                     |        |       |                    |          |          |   |   |   |   |   |   |   |   |                 | HOUSE SUBCOMMITTEE<br>(Shaded Cells are NOT Equal to the Governor's Amended Budget Request) |                   |                   |          |           |  |
| 327 |  |                   |   |   |  |                     |        |       |                    |          |          |   |   |   |   |   |   |   |   |                 | Unrestricted GF   | Designated GF     | Other State Funds | Federal  | Total     |  |
| 328 |  |                   |   |   |  |                     |        |       |                    |          |          |   |   |   |   |   |   |   |   |                 | 61,129.0  | (235.0)           | 8,588.9           | 87,455.2 | 156,938.1 |  |
| 329 |  |                   |   |   |  |                     |        |       |                    |          |          |   |   |   |   |   |   |   |   |                 | 58,508.7  | 450.0             | 8,088.9           | 87,455.2 | 154,502.8 |  |
| 330 | Department of Health and Social Services |                   |   |   |  |                     |        |       |                    |          |          |   |   |   |   |   |   |   |   |                 |   |                   |                   |          |           |  |
| 331 |  |                   |   |   |  |                     |        |       |                    |          |          |   |   |   |   |   |   |   |   |                 |   |                   |                   |          |           |  |
| 332 |  |                   |   |   |  |                     |        |       |                    |          |          |   |   |   |   |   |   |   |   |                 |   |                   |                   |          |           |  |
|     | <b>Total Subcommittee Changes</b>        |                   |   |   |  |                     |        |       |                    |          |          |   |   |   |   |   |   |   |   |                 |   |                   |                   |          |           |  |
|     | 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    |           |  |
| 356 | 23                                       | Behavioral Health | Services for Severely Emotionally Disturbed Youth                       | MH Trust: BTKH - BTKH In-Home Intensive Support   | Funding approved for Mental Health Trust Authority Authorized Receipts | 1092                | MHTAAR | 200.0 | 1                  | 0        | 0        |   |   |   |   |   |   |   |   | -               | -   | 200.0             | -                 | 200.0    |           |  |
| 357 | 24                                       | Behavioral Health | Services for Severely Emotionally Disturbed Youth                       | MH Trust: BTKH - Grant 1390.05 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    |           |  |
| 358 | 25                                       | Behavioral Health | Services for Severely Emotionally Disturbed Youth                       | MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth  | Funding approved for Mental Health Trust Authority Authorized Receipts | 1092                | MHTAAR | 200.0 | 1                  | 0        | 0        |   |   |   |   |   |   |   |   | -               | -   | 200.0             | -                 | 200.0    |           |  |
| 359 | 26                                       | Behavioral Health | Services for Severely Emotionally Disturbed Youth                       | MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process             | New or expanding program, ten percent reduction in increment           | 1037                | GF/MH  | 250.0 | 0.9                | 0        | 0        |   |   |   |   |   |   |   |   | 225.0           | -   | -                 | -                 | 225.0    |           |  |
| 360 | 27                                       | Behavioral Health | Services for Severely Emotionally Disturbed Youth                       | MH Trust: BTKH - Grant 3051.02 Peer Navigator Program   | Funding approved for Mental Health Trust Authority Authorized Receipts | 1092                | MHTAAR | 100.0 | 1                  | 0        | 0        |   |   |   |   |   |   |   |   | -               | -   | 100.0             | -                 | 100.0    |           |  |
| 361 | 28                                       | Behavioral Health | Services for Severely Emotionally Disturbed Youth                       | MH Trust: BTKH - Grant 3051.02 Peer Navigator Program Expansion   | New or expanding program, ten percent reduction in increment           | 1037                | GF/MH  | 100.0 | 0.9                | 0        | 0        |   |   |   |   |   |   |   |   | 90.0            | -   | -                 | -                 | 90.0     |           |  |
| 362 | 29                                       | Behavioral Health | Services for Severely Emotionally Disturbed Youth                       | MH Trust: BTKH - Grant 1392.05 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    |           |  |
| 363 | 30                                       | Behavioral Health | Services for Severely Emotionally Disturbed Youth                       | MH Trust: BTKH - Grant 1392.05 Community BH Centers Outpatient & Emergency Residential Services & Training Expansion      | Funding approved for Mental Health Trust Authority Authorized Receipts | 1092                | MHTAAR | 50.0  | 1                  | 0        | 0        |   |   |   |   |   |   |   |   | -               | -   | 50.0              | -                 | 50.0     |           |  |
| 364 | 31                                       | Behavioral Health | Services for Severely Emotionally Disturbed Youth                       | MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models   | New or expanding program, ten percent reduction in increment           | 1037                | GF/MH  | 300.0 | 0.9                | 0        | 0        |   |   |   |   |   |   |   |   | 270.0           | -   | -                 | -                 | 270.0    |           |  |
| 365 | 32                                       | Behavioral Health | Services for Severely Emotionally Disturbed Youth                       | MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models   | Funding approved for Mental Health Trust Authority Authorized Receipts | 1092                | MHTAAR | 200.0 | 1                  | 0        | 0        |   |   |   |   |   |   |   |   | -               | -   | 200.0             | -                 | 200.0    |           |  |
| 366 | 33                                       | Behavioral Health | Alaska Psychiatric Institute  | MH Trust Cont - Grant 2467.03 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     |           |  |
| 367 | 34                                       | Behavioral Health | Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse | MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB  | New or expanding program, ten percent reduction in increment           | 1037                | GF/MH  | 50.0  | 0.9                | 0        | 0        |   |   |   |   |   |   |   |   | 45.0            | -   | -                 | -                 | 45.0     |           |  |

| 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 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   | <b>HOUSE SUBCOMMITTEE</b><br><b>(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)</b> |                      |                          |                |              |   |
| 326 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   | <b>Unrestricted GF</b>  | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |
| 327 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   | 61,129.0  | (235.0)              | 8,588.9                  | 87,455.2       | 156,938.1    |   |
| 328 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   | 58,508.7  | 450.0                | 8,088.9                  | 87,455.2       | 154,502.8    |   |
| 329 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |
| 330 | <b>Department of Health and Social Services</b> |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |
| 331 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |
| 332 | <b>#</b>  | <b>Appropriation</b> | <b>Allocation</b>   | <b>Description</b>   | <b>Subcommittee Notes</b>   | <b>Funding Information</b> |            |           | <b>Funding Multiplier</b> | <b>Gov PCNs</b> | <b>Hse PCNs</b> | <b>OTI? Or Incent?</b> | <b>Unrestricted GF</b> | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |   |                      |                          |                |              |   |
| 332 | 35  | Behavioral Health    | Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse | MH Trust: Cont - Grant 605.07 ABADA/AMHB <b>Joint Staffing</b>   | Funding approved for Mental Health Trust Authority Authorized Receipts                        | 1092                       | MHTAAR     | 435.0     | 1                         | 0               | 0               |                        | -                      | -                    | 435.0                    | -              | 435.0        |   |   |                      |                          |                |              |   |
| 368 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |
| 369 | 36  | Behavioral Health    | Suicide Prevention Council  | MH Trust: ABADA/AMHB <b>School Based Suicide Prevention</b>  | Approve grants to schools for suicide training  | 1037                       | GF/MH      | 450.0     | 1                         | 0               | 0               |                        | 450.0                  | -                    | -                        | -              | 450.0        |   |   |                      |                          |                |              |   |
| 370 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |
| 370 | 37  | Children's Services  | Family Preservation   | MH Trust: <b>BTKH</b> - Grant 1926.04 Foster Parent & <b>Parent Recruitment training &amp; support</b>           | Funding approved for Mental Health Trust Authority Authorized Receipts                        | 1092                       | MHTAAR     | 138.0     | 1                         | 0               | 0               |                        | -                      | -                    | 138.0                    | -              | 138.0        |   |   |                      |                          |                |              |   |
| 371 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |
| 371 | 38  | Children's Services  | Family Preservation   | MH Trust: <b>BTKH</b> - Grant 1926.04 Foster Parent & <b>Parent Recruitment training &amp; support expansion</b> | 363.0 in base budget, reduce increment to zero  | 1037                       | GF/MH      | 138.0     | 0                         | 0               | 0               |                        | -                      | -                    | -                        | -              | -            |   |   |                      |                          |                |              |   |
| 372 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |
| 372 | 39  | Children's Services  | Infant Learning Program Grants  | MH Trust: Gov Cncl - 1207.05 <b>Early Intervention/Infant Learning Pgm Positive Parenting Training</b>           | Funding approved for Mental Health Trust Authority Authorized Receipts                        | 1092                       | MHTAAR     | 80.0      | 1                         | 0               | 0               |                        | -                      | -                    | 80.0                     | -              | 80.0         |   |   |                      |                          |                |              |   |
| 373 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |
| 373 | 40  | Children's Services  | Infant Learning Program Grants  | MH Trust: <b>BTKH</b> - Grant 2550.03 <b>Early Intervention</b> for Young Children (Expansion of Services)       | Expansion of services. Funding approved for Mental Health Trust Authority Authorized Receipts | 1037                       | GF/MH      | 350.0     | 0.9                       | 0               | 0               |                        | 315.0                  | -                    | -                        | -              | 315.0        |   |   |                      |                          |                |              |   |
| 374 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |
| 374 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |
| 374 | 41  | Children's Services  | Infant Learning Program Grants  | MH Trust: <b>BTKH</b> - Grant 2550.03 <b>Early Intervention</b> for Young Children                               | Funding approved for Mental Health Trust Authority Authorized Receipts                        | 1092                       | MHTAAR     | 100.0     | 1                         | 0               | 0               |                        | -                      | -                    | 100.0                    | -              | 100.0        |   |   |                      |                          |                |              |   |
| 375 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |
| 376 | 42  | Children's Services  | Children's Trust Programs   | Eliminate Administrative Funds - <b>Children's Trust</b> No Longer Held by State                                 |   | 1099                       | ChildTrPrn | (150.0)   | 1                         | 0               | 0               |                        | -                      | (150.0)              | -                        | -              | (150.0)      |   |   |                      |                          |                |              |   |
| 377 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |
| 377 | 43  | Health Care Services | Health Facilities Licensing and Certification                           | Authority for Collection of <b>Civil Money Penalties</b> for Protection of Nursing Home Residents                |   | 1005                       | GF/Prgm    | 60.0      | 1                         | 0               | 0               |                        | -                      | 60.0                 | -                        | -              | 60.0         |   |   |                      |                          |                |              |   |
| 378 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |
| 378 | 44  | Health Care Services | Medical Assistance Administration                                       | Delete <b>Unrealizable</b> Authorization   |   | 1002                       | Fed Rcpts  | (2,000.0) | 1                         | 0               | 0               |                        | -                      | -                    | -                        | (2,000.0)      | (2,000.0)    |   |   |                      |                          |                |              |   |
| 379 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |
| 379 | 45  | Health Care Services | Medical Assistance Administration                                       | <b>Unrealized</b> Authority  |   | 1007                       | I/A Rcpts  | (250.0)   | 1                         | 0               | 0               |                        | -                      | -                    | (250.0)                  | -              | (250.0)      |   |   |                      |                          |                |              |   |
| 380 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |
| 380 | 46  | Health Care Services | Rate Review   | <b>Rate Settings</b> and Acuity Measurement Systems  | Accept general fund match requirement as OTI  | 1002                       | Fed Rcpts  | 320.0     | 1                         | 0               | 0               | <b>OTI</b>             | -                      | -                    | -                        | 320.0          | 320.0        |   |   |                      |                          |                |              |   |
| 381 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |
| 381 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |
| 381 | 47  | Juvenile Justice     | McLaughlin Youth Center   | Grave Shift Coverage at <b>McLaughlin Youth Center</b>   | Minimum staffing for all units on all shifts  | 1004                       | Gen Fund   | 300.0     | 1                         | 3               | 3               |                        | 300.0                  | -                    | -                        | -              | 300.0        |   |   |                      |                          |                |              |   |
| 382 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |
| 382 | 48  | Juvenile Justice     | Johnson Youth Center  | Grave Shift Coverage for the <b>Johnson Youth Center</b>   | Minimum staffing for all units on all shifts  | 1004                       | Gen Fund   | 200.0     | 1                         | 2               | 2               |                        | 200.0                  | -                    | -                        | -              | 200.0        |   |   |                      |                          |                |              |   |
| 383 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |
| 383 | 49  | Juvenile Justice     | Probation Services  | MH Trust: Dis Justice- Mental Health Clinician <b>Oversight In Youth Facilities</b>                              | Funding approved for Mental Health Trust Authority Authorized Receipts                        | 1092                       | MHTAAR     | 152.9     | 1                         | 0               | 0               |                        | -                      | -                    | 152.9                    | -              | 152.9        |   |   |                      |                          |                |              |   |
| 384 |   |                      |   |  |   |                            |            |           |                           |                 |                 |                        |                        |                      |                          |                |              |   |   |                      |                          |                |              |   |

| 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 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 326 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 327 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 328 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 329 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 330 | <b>Department of Health and Social Services</b> |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 331 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 332 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 385 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 386 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 387 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 388 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 389 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 390 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 391 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 392 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 393 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 394 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 395 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 396 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 397 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 398 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 399 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 400 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 401 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 402 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 403 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 404 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |

  

| Total Subcommittee Changes           |  |  |  |  |  |  |  |  |  |  | OT? Or Incent? | HOUSE SUBCOMMITTEE<br>(Shaded Cells are NOT Equal to the Governor's Amended Budget Request) |               |                   |          |           |
|--------------------------------------|--|--|--|--|--|--|--|--|--|--|----------------|---|---------------|-------------------|----------|-----------|
| Governor's Original Request Accepted |  |  |  |  |  |  |  |  |  |  |                | Unrestricted GF   | Designated GF | Other State Funds | Federal  | Total     |
| Governor's Amendments Accepted       |  |  |  |  |  |  |  |  |  |  |                | 61,129.0  | (235.0)       | 8,588.9           | 87,455.2 | 156,938.1 |
| Subcommittee's Additions             |  |  |  |  |  |  |  |  |  |  |                | 58,508.7  | 450.0         | 8,088.9           | 87,455.2 | 154,502.8 |
|                                      |  |  |  |  |  |  |  |  |  |  | -              | 315.0   | 500.0         | -                 | 815.0    |           |
|                                      |  |  |  |  |  |  |  |  |  |  | 2,620.3        | (1,000.0)   | -             | -                 | 1,620.3  |           |

  

| #  | Appropriation                    | Allocation                                      | Description  | Subcommittee Notes  | Funding Information |           |         | Funding Multiplier | Gov PCNs | Hse PCNs | Unrestricted GF | Designated GF | Other State Funds | Federal | Total   |
|----|----------------------------------|---|--|---|---------------------|-----------|---------|--------------------|----------|----------|-----------------|---------------|-------------------|---------|---------|
| 50 | Juvenile Justice                 | Probation Services                              | Authority for RSA with Division of Behavioral Health for Bring the Kids Home <b>Individualized Services</b>        |   | 1007                | I/A Rcpts | 100.0   | 1                  | 0        | 0        | -               | -             | 100.0             | -       | 100.0   |
| 51 | Juvenile Justice                 | Probation Services                              | MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice <b>Rural Re-entry Specialist</b>                         | Funding approved for Mental Health Trust Authority Authorized Receipts  | 1092                | MHTAAR    | 110.9   | 1                  | 0        | 0        | -               | -             | 110.9             | -       | 110.9   |
| 52 | Juvenile Justice                 | Delinquency Prevention                          | Authority for the Workers' <b>Investment Act Funds</b> Received from Department of Labor and Workforce Development |   | 1007                | I/A Rcpts | 75.0    | 1                  | 0        | 0        | -               | -             | 75.0              | -       | 75.0    |
| 53 | Public Assistance                | Alaska Temporary Assistance Program             | Additional <b>Temporary Assistance for Needy Families (TANF)</b> Federal Authority                                 |   | 1002                | Fed Rcpts | 3,150.0 | 1                  | 0        | 0        | -               | -             | -                 | 3,150.0 | 3,150.0 |
| 54 | Public Assistance                | Adult Public Assistance                         | Formula Program Funding Increase Due to <b>Caseload Growth</b>   |   | 1004                | Gen Fund  | 5,665.5 | 1                  | 0        | 0        | 5,665.5         | -             | -                 | -       | 5,665.5 |
| 54 | Public Assistance                | Adult Public Assistance                         | Formula Program Funding Increase Due to <b>Caseload Growth</b>   |   | 1007                | I/A Rcpts | 409.5   | 1                  | 0        | 0        | -               | -             | 409.5             | -       | 409.5   |
| 55 | Public Assistance                | Senior Benefits Payment Program                 | Extend <b>Senior Benefits</b> Payment Pgm CH6 SLA2011 (HB16) FN year 2   |   | 1004                | Gen Fund  | 604.8   | 1                  | 0        | 0        | 604.8           | -             | -                 | -       | 604.8   |
| 56 | Public Assistance                | Permanent Fund Dividend Hold Harmless           | <b>Hold Harmless</b> Program Authority Increase Due to Public Assistance Caseload Growth                           |   | 1050                | PFD Fund  | 540.0   | 1                  | 0        | 0        | -               | 540.0         | -                 | -       | 540.0   |
| 57 | Public Health                    | Health Planning and Systems Development         | MH Trust: Cont - Grant 120.08 <b>Comprehensive Integrated Mental Health Plan</b>                                   | Funding approved for Mental Health Trust Authority Authorized Receipts  | 1092                | MHTAAR    | 120.0   | 1                  | 0        | 0        | -               | -             | 120.0             | -       | 120.0   |
| 58 | Public Health                    | Health Planning and Systems Development         | MH Trust <b>Workforce Dev -</b> Grant 1383.05 Loan Repayment   | Funding approved for Mental Health Trust Authority Authorized Receipts  | 1092                | MHTAAR    | 200.0   | 1                  | 0        | 0        | -               | -             | 200.0             | -       | 200.0   |
| 59 | Public Health                    | Health Planning and Systems Development         | MH Trust <b>Workforce Dev -</b> Grant 1383.05 Loan Repayment Program Expansion                                     | New or expanding program, ten percent reduction in increment  | 1037                | GF/MH     | 200.0   | 0.9                | 0        | 0        | 180.0           | -             | -                 | -       | 180.0   |
| 60 | Public Health                    | Nursing   | Stabilize Funding for Public Health <b>Nursing Grantees</b> Phase 3  |   | 1002                | Fed Rcpts | 110.0   | 1                  | 0        | 0        | -               | -             | -                 | 110.0   | 110.0   |
| 60 | Public Health                    | Nursing   | Stabilize Funding for Public Health <b>Nursing Grantees</b> Phase 3  |   | 1004                | Gen Fund  | 990.0   | 1                  | 0        | 0        | 990.0           | -             | -                 | -       | 990.0   |
| 61 | Public Health                    | Women, Children and Family Health               | MH Trust: Gov Cncl - Grant 3505.01 <b>Autism Workforce</b> Development Capacity Building                           | Funding approved for Mental Health Trust Authority Authorized Receipts  | 1092                | MHTAAR    | 75.0    | 1                  | 0        | 0        | -               | -             | 75.0              | -       | 75.0    |
| 62 | Public Health                    | Public Health Administrative Services           | <b>Public Health Data System</b> Project   |   | 1061                | CIP Rcpts | 300.0   | 1                  | 0        | 0        | -               | -             | 300.0             | -       | 300.0   |
| 63 | Public Health                    | Public Health Administrative Services           | <b>Unrealized Authority</b>  |   | 1002                | Fed Rcpts | (300.0) | 1                  | 0        | 0        | -               | -             | -                 | (300.0) | (300.0) |
| 64 | Public Health                    | Epidemiology                                    | <b>Immunization</b> for Children and Seniors   | Immunization for "herd immunity" effect in communities  | 1002                | Fed Rcpts | 70.0    | 1                  | 0        | 0        | -               | -             | -                 | 70.0    | 70.0    |
| 64 | Public Health                    | Epidemiology                                    | <b>Immunization</b> for Children and Seniors   | Immunization for "herd immunity" effect in communities  | 1004                | Gen Fund  | 630.0   | 1                  | 0        | 0        | 630.0           | -             | -                 | -       | 630.0   |
| 65 | Senior and Disabilities Services | Senior and Disabilities Services Administration | Adult Protective Services and <b>Provider Quality Assurance</b>  | Dept has received \$4.7m over the last three years for this work. Part of the Governor's DVSA funding proposal. | 1002                | Fed Rcpts | 275.0   | 1                  | 0        | 0        | -               | -             | -                 | 275.0   | 275.0   |
| 65 | Senior and Disabilities Services | Senior and Disabilities Services Administration | Adult Protective Services and <b>Provider Quality Assurance</b>  | Dept has received \$4.7m over the last three years for this work. Part of the Governor's DVSA funding proposal. | 1003                | G/F Match | 275.0   | 1                  | 0        | 0        | 275.0           | -             | -                 | -       | 275.0   |

|     | 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<br>(Shaded Cells are NOT Equal to the Governor's Amended Budget Request) |         |         |          |           |                 |               |                   |         |       |  |  |
| 326 |  |                                  |  |  |  |                     |           |            |                    |          |          |   |                 |               |                   |         |       |   |   |   |         |         |          |           | Unrestricted GF | Designated GF | Other State Funds | Federal | Total |  |  |
| 327 |  |                                  |  |  |  |                     |           |            |                    |          |          |   |                 |               |                   |         |       |   |   | 61,129.0  | (235.0) | 8,588.9 | 87,455.2 | 156,938.1 |                 |               |                   |         |       |  |  |
| 328 |  |                                  |  |  |  |                     |           |            |                    |          |          |   |                 |               |                   |         |       |   |   | 58,508.7  | 450.0   | 8,088.9 | 87,455.2 | 154,502.8 |                 |               |                   |         |       |  |  |
| 329 |  |                                  |  |  |  |                     |           |            |                    |          |          |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 330 | Department of Health and Social Services |                                  |  |  |  |                     |           |            |                    |          |          |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 331 |  |                                  |  |  |  |                     |           |            |                    |          |          |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 332 |  |                                  |  |  |  |                     |           |            |                    |          |          |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
|     | #  | Appropriation                    | Allocation   | Description  | Subcommittee Notes   | Funding Information |           |            | Funding Multiplier | Gov PCNs | Hse PCNs |   | Unrestricted GF | Designated GF | Other State Funds | Federal | Total |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
|     | 66                                       | Senior and Disabilities Services | Senior and Disabilities Services Administration          | MH Trust: Brain Injury - Grant 3178.02 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        |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 405 | 67                                       | Senior and Disabilities Services | Senior and Disabilities Services Administration          | MH Trust: Housing - Grant 68.09 Rural Long Term Care Development   | Funding approved for Mental Health Trust Authority Authorized Receipts | 1092                | MHTAAR    | 140.0      | 1                  | 0        | 0        |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 406 | 68                                       | Senior and Disabilities Services | Senior Community Based Grants                            | MH Trust: ACoA -Adult Day Services   | New or expanding program, ten percent reduction in increment           | 1037                | GF/MH     | 225.0      | 0.9                | 0        | 0        |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 407 | 69                                       | Senior and Disabilities Services | Senior Community Based Grants                            | MH Trust: ACoA -Senior In-Home Services (SIH Services)   | New or expanding program, ten percent reduction in increment           | 1037                | GF/MH     | 250.0      | 0.9                | 0        | 0        |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 408 | 70                                       | Senior and Disabilities Services | Senior Community Based Grants                            | MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers   | Funding approved for Mental Health Trust Authority Authorized Receipts | 1092                | MHTAAR    | 125.0      | 1                  | 0        | 0        |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 409 | 71                                       | Senior and Disabilities Services | Community Developmental Disabilities Grants              | MH Trust: Gov Cncl- Services for the Deaf  | New or expanding program, ten percent reduction in increment           | 1037                | GF/MH     | 150.0      | 0.9                | 0        | 0        |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 410 | 72                                       | Senior and Disabilities Services | Community Developmental Disabilities Grants              | MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities                          | Funding approved for Mental Health Trust Authority Authorized Receipts | 1092                | MHTAAR    | 227.5      | 1                  | 0        | 0        |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 411 | 73                                       | Senior and Disabilities Services | Community Developmental Disabilities Grants              | MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities (Program Expansion)      | Funding approved for Mental Health Trust Authority Authorized Receipts | 1092                | MHTAAR    | 25.0       | 1                  | 0        | 0        |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 412 | 74                                       | Senior and Disabilities Services | Commission on Aging                                      | MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)   | Funding approved for Mental Health Trust Authority Authorized Receipts | 1092                | MHTAAR    | 109.1      | 1                  | 0        | 0        |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 413 | 75                                       | Senior and Disabilities Services | Governor's Council on Disabilities and Special Education | MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)   | Funding approved for Mental Health Trust Authority Authorized Receipts | 1092                | MHTAAR    | 150.0      | 1                  | 0        | 0        |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 414 | 76                                       | Senior and Disabilities Services | Governor's Council on Disabilities and Special Education | MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital  | Funding approved for Mental Health Trust Authority Authorized Receipts | 1092                | MHTAAR    | 125.0      | 1                  | 0        | 0        |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 415 | 77                                       | Senior and Disabilities Services | Governor's Council on Disabilities and Special Education | MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)   | Funding approved for Mental Health Trust Authority Authorized Receipts | 1092                | MHTAAR    | 115.0      | 1                  | 0        | 0        |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 416 | 78                                       | Departmental Support Services    | Commissioner's Office                                    | MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator  | Funding approved for Mental Health Trust Authority Authorized Receipts | 1092                | MHTAAR    | 115.0      | 1                  | 0        | 0        |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 417 | 79                                       | Departmental Support Services    | Information Technology Services                          | Establish Rural Information Technology Support Program   | Replace, refresh 180 desktops per year.                                | 1002                | Fed Rcpts | 183.0      | 1                  | 0        | 0        |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 418 |  |                                  |  |  |  | 1004                | Gen Fund  | 427.5      | 1                  |          |          |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 419 | 80                                       | Medicaid Services                | Behavioral Health Medicaid Services                      | Medicaid Growth from FY2012 to FY2013  |  | 1002                | Fed Rcpts | 25,076.3   | 1                  | 0        | 0        |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 420 |  |                                  |  |  |  | 1037                | GF/MH     | 2,562.1    | 1                  |          |          |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 421 | 81                                       | Medicaid Services                | Behavioral   | Medicaid GF for Fed in   |  | 1002                | Fed Rcpts | (17,641.9) | 1                  | 0        | 0        |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |
| 422 |  |                                  |  |  |  |                     |           |            |                    |          |          |   |                 |               |                   |         |       |   |   |   |         |         |          |           |                 |               |                   |         |       |  |  |

| #   | Appropriation   | Allocation               | Description   | Subcommittee Notes  | Funding Information |           |            | Funding Multiplier | Gov PCNs | Hse PCNs | OT? Or Incent? | Unrestricted GF | Designated GF | Other State Funds | Federal    | Total      |
|-----|---|--------------------------|---|---|---------------------|-----------|------------|--------------------|----------|----------|----------------|-----------------|---------------|-------------------|------------|------------|
| 325 |   |                          |   |   |                     |           |            |                    |          |          |                |                 |               |                   |            |            |
| 326 |   |                          |   |   |                     |           |            |                    |          |          |                |                 |               |                   |            |            |
| 327 |   |                          |   |   |                     |           |            |                    |          |          |                |                 |               |                   |            |            |
| 328 |   |                          |   |   |                     |           |            |                    |          |          |                |                 |               |                   |            |            |
| 329 |   |                          |   |   |                     |           |            |                    |          |          |                |                 |               |                   |            |            |
| 330 | Department of Health and Social Services                              |                          |   |   |                     |           |            |                    |          |          |                |                 |               |                   |            |            |
| 331 |   |                          |   |   |                     |           |            |                    |          |          |                |                 |               |                   |            |            |
| 332 |   | Health Medicaid Services | FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50% |   | 1037                | GF/MH     | 17,641.9   | 1                  |          |          |                | 17,641.9        | -             | -                 | -          | 17,641.9   |
| 423 | 82  | Medicaid Services        | Children's Medicaid Services  | Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%    | 1002                | Fed Rcpts | (724.1)    | 1                  | 0        | 0        |                | -               | -             | -                 | (724.1)    | (724.1)    |
| 424 |   |                          |   |   | 1037                | GF/MH     | 724.1      | 1                  |          |          | 724.1          | -               | -             | -                 | 724.1      | 724.1      |
| 425 | 83  | Medicaid Services        | Adult Preventative Dental Medicaid Services                                 | Medicaid Growth from FY2012 to FY2013   | 1002                | Fed Rcpts | 2,221.6    | 1                  | 0        | 0        |                | -               | -             | -                 | 2,221.6    | 2,221.6    |
| 426 |   |                          |   |   | 1003                | G/F Match | 1,787.1    | 1                  |          |          | 1,787.1        | -               | -             | -                 | 1,787.1    | 1,787.1    |
| 427 | 84  | Medicaid Services        | Adult Preventative Dental Medicaid Services                                 | Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%    | 1002                | Fed Rcpts | (781.9)    | 1                  | 0        | 0        |                | -               | -             | -                 | (781.9)    | (781.9)    |
| 428 |   |                          |   |   | 1004                | Gen Fund  | 781.9      | 1                  |          |          | 781.9          | -               | -             | -                 | 781.9      | 781.9      |
| 429 | 85  | Medicaid Services        | Health Care Medicaid Services   | Medicaid Growth from FY2012 to FY2013   | 1002                | Fed Rcpts | 35,141.9   | 1                  | 0        | 0        |                | -               | -             | -                 | 35,141.9   | 35,141.9   |
| 430 |   |                          |   |   | 1003                | G/F Match | 18,130.4   | 1                  |          |          | 18,130.4       | -               | -             | -                 | 18,130.4   | 18,130.4   |
| 431 | 86  | Medicaid Services        | Health Care Medicaid Services   | Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%    | 1002                | Fed Rcpts | (61,762.5) | 1                  | 0        | 0        |                | -               | -             | -                 | (61,762.5) | (61,762.5) |
| 432 |   |                          |   |   | 1004                | Gen Fund  | 61,762.5   | 1                  |          |          | 61,762.5       | -               | -             | -                 | 61,762.5   | 61,762.5   |
| 433 | 87  | Medicaid Services        | Senior and Disabilities Medicaid Services                                   | Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)                                    | 1002                | Fed Rcpts | 4.5        | 1                  | 0        | 0        |                | -               | -             | -                 | 4.5        | 4.5        |
| 434 |   |                          |   |   | 1003                | G/F Match | 4.5        | 1                  |          |          | 4.5            | -               | -             | -                 | 4.5        | 4.5        |
| 435 | 88  | Medicaid Services        | Senior and Disabilities Medicaid Services                                   | Medicaid Growth from FY2012 to FY2013   | 1002                | Fed Rcpts | 23,217.9   | 1                  | 0        | 0        |                | -               | -             | -                 | 23,217.9   | 23,217.9   |
| 436 |   |                          |   |   | 1003                | G/F Match | 22,786.8   | 1                  |          |          | 22,786.8       | -               | -             | -                 | 22,786.8   | 22,786.8   |
| 437 | 89  | Medicaid Services        | Senior and Disabilities Medicaid Services                                   | Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%    | 1002                | Fed Rcpts | (48,445.5) | 1                  | 0        | 0        |                | -               | -             | -                 | (48,445.5) | (48,445.5) |
| 438 |   |                          |   |   | 1004                | Gen Fund  | 48,445.5   | 1                  |          |          | 48,445.5       | -               | -             | -                 | 48,445.5   | 48,445.5   |
| 439 |   |                          |   |   |                     |           |            |                    |          |          |                |                 |               |                   |            |            |
| 440 | All Governor's requested items not included in the FY13 Adjusted Base |                          |   |   | Language Section    | Fund Code | -          |                    | 0        | 0        |                | (129,355.9)     | -             | -                 | 129,355.9  | -          |
| 441 | 90  | Public Assistance        | Energy Assistance Program   | Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)     | 1004                | Gen Fund  | (4,627.0)  | 1                  | 0        | 0        |                | (4,627.0)       | -             | -                 | -          | (4,627.0)  |
| 442 | 91  | Public Assistance        | Energy Assistance Program   | Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)                  | 1004                | Gen Fund  | (3,373.0)  | 1                  | 0        | 0        |                | (3,373.0)       | -             | -                 | -          | (3,373.0)  |
| 443 | 92  | Public Assistance        | Energy Assistance Program   | Maintain FY11 level for Federal Low Income Home Energy Assistance Program (LIHEAP) Funding for Tribes | 1004                | Gen Fund  | 3,373.0    | 1                  | 0        | 0        |                | 3,373.0         | -             | -                 | -          | 3,373.0    |
| 444 |   |                          |   |   |                     |           |            |                    |          |          |                |                 |               |                   |            |            |

| 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 |   |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 326 |   |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 327 |   |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 328 |   |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 329 |   |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 330 | <b>Department of Health and Social Services</b> |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 331 |   |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 332 | <b>#</b>  | <b>Appropriation</b>          | <b>Allocation</b>                           | <b>Description</b>   | <b>Subcommittee Notes</b>   | <b>Funding Information</b> |           | <b>Funding Multiplier</b> | <b>Gov PCNs</b> | <b>Hse PCNs</b> | <b>OT? or Incent?</b> | <b>Unrestricted GF</b> | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     | 93  | Public Assistance             | Energy Assistance Program                   | Substitute UGF for federal receipts if federal LIHEAP receipts are less than appropriated in section 1 |   | 1004                       | Gen Fund  | 4,627.0                   | 1               | 0               | 0                     |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 445 |   |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 446 | 94  | Medicaid Services             | Behavioral Health Medicaid Services         | Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)                        |   | 1002                       | Fed Rcpts | 17,641.9                  | 1               | 0               | 0                     |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     |   |                               |   |  |   | 1037                       | GF/MH     | (17,641.9)                | 1               |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 447 |   |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 448 | 95  | Medicaid Services             | Children's Medicaid Services                | Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)                        |   | 1002                       | Fed Rcpts | 724.1                     | 1               | 0               | 0                     |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     |   |                               |   |  |   | 1037                       | GF/MH     | (724.1)                   | 1               |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 449 |   |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 450 | 96  | Medicaid Services             | Adult Preventative Dental Medicaid Services | Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)                        |   | 1002                       | Fed Rcpts | 781.9                     | 1               | 0               | 0                     |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     |   |                               |   |  |   | 1004                       | Gen Fund  | (781.9)                   | 1               |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 451 |   |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 452 | 97  | Medicaid Services             | Health Care Medicaid Services               | Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)                        |   | 1002                       | Fed Rcpts | 61,762.5                  | 1               | 0               | 0                     |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     |   |                               |   |  |   | 1004                       | Gen Fund  | (61,762.5)                | 1               |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 453 |   |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 454 | 98  | Medicaid Services             | Senior and Disabilities Medicaid Services   | Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)                        |   | 1002                       | Fed Rcpts | 48,445.5                  | 1               | 0               | 0                     |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     |   |                               |   |  |   | 1004                       | Gen Fund  | (48,445.5)                | 1               |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 455 |   |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 456 | <b>Governor's Amendments</b>                    |                               |   |  |   | <b>Numbers Section</b>     |           | <b>Fund Code</b>          | <b>3,470.3</b>  |                 | <b>-5</b>             | <b>-5</b>              |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 461 |   |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     | 99  | Health Care Services          | Medical Assistance Administration           | Patient-Centered Medical Homes with Integrated Services  |   | 1092                       | MHTAAR    | 500.0                     | 1               | 0               | 0                     |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 462 |   |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     | 100   | Public Assistance             | Energy Assistance Program                   | Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State | This finance committee may appropriate this funding in language -- remove from the numbers section. | 1004                       | Gen Fund  | 928.7                     | 0               | 0               | 0                     |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 463 |   |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     | 101   | Public Assistance             | Energy Assistance Program                   | Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes    | This finance committee may appropriate this funding in language -- remove from the numbers section. | 1004                       | Gen Fund  | 1,691.6                   | 0               | 0               | 0                     |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 464 |   |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     | 102   | Public Health                 | Women, Children and Family Health           | Increased Demand for Newborn Screening   | New or expanding program, ten percent reduction in increment  | 1005                       | GF/Prgm   | 350.0                     | 0.9             | 0               | 0                     |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 465 |   |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 466 | 103   | Departmental Support Services | Administrative Support Services             | Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services           |   | 1002                       | Fed Rcpts | 497.7                     | 1               | 0               | 0                     |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     |   |                               |   |  |   | 1003                       | G/F Match | 586.2                     | 1               |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 467 |   |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 468 | 104   | Departmental Support Services | Hearings and Appeals                        | Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services           |   | 1002                       | Fed Rcpts | (497.7)                   | 1               | 0               | 0                     |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     |   |                               |   |  |   | 1003                       | G/F Match | (586.2)                   | 1               |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 469 |   |                               |   |  |   |                            |           |                           |                 |                 |                       |                        |                      |                          |                |              |   |   |   |   |   |   |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |

**HOUSE SUBCOMMITTEE**

(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)

| Unrestricted GF | Designated GF | Other State Funds | Federal  | Total     |
|-----------------|---------------|-------------------|----------|-----------|
| 61,129.0        | (235.0)       | 8,588.9           | 87,455.2 | 156,938.1 |
| 58,508.7        | 450.0         | 8,088.9           | 87,455.2 | 154,502.8 |
| -               | 315.0         | 500.0             | -        | 815.0     |
| 2,620.3         | (1,000.0)     | -                 | -        | 1,620.3   |

| Unrestricted GF | Designated GF | Other State Funds | Federal  | Total      |
|-----------------|---------------|-------------------|----------|------------|
| 4,627.0         | -             | -                 | -        | 4,627.0    |
| -               | -             | -                 | 17,641.9 | 17,641.9   |
| (17,641.9)      | -             | -                 | -        | (17,641.9) |
| -               | -             | -                 | 724.1    | 724.1      |
| (724.1)         | -             | -                 | -        | (724.1)    |
| -               | -             | -                 | 781.9    | 781.9      |
| (781.9)         | -             | -                 | -        | (781.9)    |
| -               | -             | -                 | 61,762.5 | 61,762.5   |
| (61,762.5)      | -             | -                 | -        | (61,762.5) |
| -               | -             | -                 | 48,445.5 | 48,445.5   |
| (48,445.5)      | -             | -                 | -        | (48,445.5) |

|         |       |       |         |         |
|---------|-------|-------|---------|---------|
| -       | 315.0 | 500.0 | -       | 815.0   |
| -       | -     | 500.0 | -       | 500.0   |
| -       | -     | -     | -       | 928.7   |
| -       | -     | -     | -       | 1,691.6 |
| -       | 315.0 | -     | -       | 350.0   |
| -       | -     | -     | 497.7   | 497.7   |
| 586.2   | -     | -     | -       | 586.2   |
| -       | -     | -     | (497.7) | (497.7) |
| (586.2) | -     | -     | -       | (586.2) |



| A   | B   | C                             | D   | E  | F   | G                   | H          | I                  | J        | K        | L | M               | N             | O                 | P       | Q       | R | S | T   | U             | V                 | W        | X         | Y              |           |   |   |           |
|-----|---|-------------------------------|---|--|---|---------------------|------------|--------------------|----------|----------|---|-----------------|---------------|-------------------|---------|---------|---|---|---|---------------|-------------------|----------|-----------|----------------|-----------|---|---|-----------|
| 325 |   |                               |   |  |   |                     |            |                    |          |          |   |                 |               |                   |         |         |   |   | <b>HOUSE SUBCOMMITTEE</b>   |               |                   |          |           |                |           |   |   |           |
| 326 |   |                               |   |  |   |                     |            |                    |          |          |   |                 |               |                   |         |         |   |   | (Shaded Cells are NOT Equal to the Governor's Amended Budget Request) |               |                   |          |           |                |           |   |   |           |
| 327 |   |                               |   |  |   |                     |            |                    |          |          |   |                 |               |                   |         |         |   |   | Unrestricted GF   | Designated GF | Other State Funds | Federal  | Total     |                |           |   |   |           |
| 328 |   |                               |   |  |   |                     |            |                    |          |          |   |                 |               |                   |         |         |   |   | 61,129.0  | (235.0)       | 8,588.9           | 87,455.2 | 156,938.1 |                |           |   |   |           |
| 329 |   |                               |   |  |   |                     |            |                    |          |          |   |                 |               |                   |         |         |   |   | 58,508.7  | 450.0         | 8,088.9           | 87,455.2 | 154,502.8 |                |           |   |   |           |
| 330 | <b>Department of Health and Social Services</b> |                               |   |  |   |                     |            |                    |          |          |   |                 |               |                   |         |         |   |   | Total Subcommittee Changes  |               |                   |          |           | OT? or Intent? |           |   |   |           |
| 331 |   |                               |   |  |   |                     |            |                    |          |          |   |                 |               |                   |         |         |   |   |   |               |                   |          |           |                |           |   |   |           |
| 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   |   |   |   |               |                   |          |           |                |           |   |   |           |
| 335 | 105   | Departmental Support Services | Hearings and Appeals                            | Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration       |   | 0                   |            | -1                 | -5       | -5       |   | -               | -             | -                 | -       | -       |   |   |   |               |                   |          |           |                |           |   |   |           |
| 470 |   |                               |   |  |   |                     |            |                    |          |          |   |                 |               |                   |         |         |   |   | <b>Other Subcommittee Actions</b>                                     |               |                   |          |           | -              | (1,000.0) | - | - | (1,000.0) |
| 475 | 106   | Behavioral Health             | Behavioral Health Administration                | Reduce Tobacco Education/Cessation Funding   | Reduce the Tobacco Cessation Funding to prolong the health of the fund balance                          | 1168                | Tob ED/CES | (85.7)             | 1        | 0        | 0 | -               | (85.7)        | -                 | -       | (85.7)  |   |   |   |               |                   |          |           |                |           |   |   |           |
| 477 | 107   | Public Health                 | Chronic Disease Prevention and Health Promotion | Reduce Tobacco Education/Cessation Funding   | Reduce the Tobacco Cessation Funding to prolong the health of the fund balance                          | 1168                | Tob ED/CES | (124.9)            | 1        | 0        | 0 | -               | (124.9)       | -                 | -       | (124.9) |   |   |   |               |                   |          |           |                |           |   |   |           |
| 478 | 108   | Public Health                 | Tobacco Prevention and Control                  | Reduce Tobacco Education/Cessation Funding   | Reduce the Tobacco Cessation Funding to prolong the health of the fund balance                          | 1168                | Tob ED/CES | (780.6)            | 1        | 0        | 0 | -               | (780.6)       | -                 | -       | (780.6) |   |   |   |               |                   |          |           |                |           |   |   |           |
| 479 | 109   | Public Health                 | Health Care Medicaid Services                   | Reduce Tobacco Education/Cessation Funding   | Reduce the Tobacco Cessation Funding to prolong the health of the fund balance                          | 1168                | Tob ED/CES | (8.8)              | 1        | 0        | 0 | -               | (8.8)         | -                 | -       | (8.8)   |   |   |   |               |                   |          |           |                |           |   |   |           |
| 480 |   |                               |   |  |   |                     |            |                    |          |          |   |                 |               |                   |         |         |   |   | <b>Other Subcommittee Language Actions</b>                            |               |                   |          |           | 2,620.3        | -         | - | - | 2,620.3   |
| 481 | 110   | Public Assistance             | Energy Assistance Program                       | Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State | This finance committee may appropriate this funding in language -- account for this in language.        | 1004                | Gen Fund   | 928.7              | 1        | 0        | 0 | 928.7           | -             | -                 | -       | 928.7   |   |   |   |               |                   |          |           |                |           |   |   |           |
| 483 | 111   | Public Assistance             | Energy Assistance Program                       | Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes    | This finance committee may appropriate this funding in language -- account for this amount in language. | 1004                | Gen Fund   | 1,691.6            | 1        | 0        | 0 | 1,691.6         | -             | -                 | -       | 1,691.6 |   |   |   |               |                   |          |           |                |           |   |   |           |
| 484 |   |                               |   |  |   |                     |            |                    |          |          |   |                 |               |                   |         |         |   |   |   |               |                   |          |           |                |           |   |   |           |