

301 Department of Health and Social Services

302 All Dollars in Thousands

| | FY12 Mgt Pln | FY13 Adj Base | Governor Amend | Senate Subcom | House |
|-----|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| 304 | | | | | |
| 305 | 1,150,088.7 | 1,155,510.2 | 1,217,152.2 | 1,217,373.6 | 1,218,337.2 |
| 306 | 72,239.9 | 72,555.1 | 73,355.1 | 73,355.1 | 72,320.1 |
| 307 | 99,460.2 | 92,939.8 | 101,528.7 | 101,598.7 | 101,528.7 |
| 308 | 1,148,399.9 | 1,141,671.3 | 1,229,126.5 | 1,229,126.5 | 1,229,126.5 |
| 309 | 2,470,188.7 | 2,462,676.4 | 2,621,162.5 | 2,621,453.9 | 2,621,312.5 |
| 310 | Check (Enter #s from LFD reports) | 2,470,188.7 | 2,462,676.4 | 2,621,162.5 | 2,621,312.5 |
| 311 | Should equal zero | - | - | - | - |

| FY12 Mgt Pln to Senate Subcommittee | | FY13 Adj Base to Senate Subcommittee | | Gov Amend to Senate Subcommittee | |
|-------------------------------------|-------------|--------------------------------------|-------------|----------------------------------|-------------|
| 67,284.9 | 5.9% | 61,863.4 | 5.4% | 221.4 | 0.0% |
| 1,115.2 | 1.5% | 800.0 | 1.1% | - | 0.0% |
| 2,138.5 | 2.2% | 8,658.9 | 9.3% | 70.0 | 0.1% |
| 80,726.6 | 7.0% | 87,455.2 | 7.7% | - | 0.0% |
| 151,265.2 | 6.1% | 158,777.5 | 6.4% | 291.4 | 0.0% |

| | |
|--------------|-----------------|
| Prepared by: | Denise Liccioli |
| Date: | 3/19/2012 |
| Time: | 2:30 PM |
| Status: | final |

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

313 Funding Summary

| 314 | General Funds Total | 1,222,328.6 | 1,228,065.3 | 1,290,507.3 | 1,290,728.7 | 1,290,657.3 | 68,400.1 | 5.6% | 62,663.4 | 5.1% | 221.4 | 0.0% |
|-----|---------------------|-------------|-------------|-------------|-------------|-------------|----------|------|----------|------|-------|------|
| 315 | Other | 99,460.2 | 92,939.8 | 101,528.7 | 101,598.7 | 101,528.7 | 2,138.5 | 2.2% | 8,658.9 | 9.3% | 70.0 | 0.1% |
| 316 | Federal | 1,148,399.9 | 1,141,671.3 | 1,229,126.5 | 1,229,126.5 | 1,229,126.5 | 80,726.6 | 7.0% | 87,455.2 | 7.7% | - | 0.0% |

318 Positions (Enter position counts from LFD reports)

| 319 | PFTs | 3,510 | 3,459 | 3,459 | 3,458 | 3,460 | (52.0) | -1.5% | (1.0) | 0.0% | (1.0) | 0.0% |
|-----|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------|--------|-------|-------|-------|-------|
| 320 | PPTs | 76 | 65 | 65 | 65 | 65 | (11.0) | -14.5% | - | 0.0% | - | 0.0% |
| 321 | Temps | 104 | 104 | 104 | 103 | 104 | (1.0) | -1.0% | (1.0) | -1.0% | (1.0) | -1.0% |
| 322 | Total Positions | 3,690 | 3,628 | 3,628 | 3,626 | 3,629 | | | | | | |
| 323 | Position Check (Should equal zero) | | | | | | | | | | | |

330 Department of Health and Social Services

| # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | | Funding Multiplier | Gov PCNs | Sen PCNs | OT or Intent? |
|--|---------------|----------------------|--------------------------------------|--|---------------------|------------------|--------------------|----------|-----------|---------------|
| All Governor's requested items not included in the FY13 Adjusted Base | | | | | Fund Code | 155,015.8 | | 0 | -2 | |
| 332 | 1 | Alaska Pioneer Homes | Alaska Pioneer Homes Management | Unrealized Authority | 1002 | Fed Rcpts | (15.0) | 1 | 0 | 0 |
| 334 | 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 |
| 335 | 3 | Behavioral Health | Alcohol Safety Action Program (ASAP) | Unrealized Authority | 1061 | CIP Rcpts | (85.0) | 1 | 0 | 0 |
| 336 | 4 | Behavioral Health | Behavioral Health Grants | MH Trust: AK MH Bd - Trauma Informed Care | 1037 | GF/MH | 400.0 | 0.9 | 0 | 0 |
| 337 | 5 | Behavioral Health | Behavioral Health Grants | Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals | 1037 | GF/MH | 450.0 | 0.9 | 0 | 0 |
| 338 | 6 | Behavioral Health | Behavioral Health Grants | Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion | 1004 | Gen Fund | 100.0 | 0.9 | 0 | 0 |
| 339 | 7 | Behavioral Health | Behavioral Health Grants | MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development Expansion | 1037 | GF/MH | 100.0 | 0.9 | 0 | 0 |
| 340 | 8 | Behavioral Health | Behavioral Health Grants | MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development | 1092 | MHTAAR | 100.0 | 1 | 0 | 0 |

| SENATE SUBCOMMITTEE | | | | |
|---|---------------|-------------------|------------|-----------|
| (Shaded Cells are NOT Equal to the Governor's Amended Budget Request) | | | | |
| Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 61,863.4 | 800.0 | 8,658.9 | 87,455.2 | 158,777.5 |
| 58,671.7 | 450.0 | 8,088.9 | 87,455.2 | 154,665.8 |
| - | 350.0 | 500.0 | - | 850.0 |
| 3,191.7 | - | 70.0 | - | 3,261.7 |
| Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 188,027.6 | 450.0 | 8,088.9 | (41,900.7) | 154,665.8 |
| - | - | - | (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 |

| 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 | | | | | | | | | | | | | | | | | | | SENATE SUBCOMMITTEE | | | | | | | | | |
| 326 | | | | | | | | | | | | | | | | | | | (Shaded Cells are NOT Equal to the Governor's Amended Budget Request) | | | | | | | | | |
| 327 | | | | | | | | | | | | | | | | | | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | | | | | |
| 328 | | | | | | | | | | | | | | | | | | | 61,863.4 | 800.0 | 8,658.9 | 87,455.2 | 158,777.5 | | | | | |
| 329 | | | | | | | | | | | | | | | | | | | 58,671.7 | 450.0 | 8,088.9 | 87,455.2 | 154,665.8 | | | | | |
| 330 | Department of Health and Social Services | | | | | | | | | | | | | | | | | | Governor's Original Request Accepted | | | | | OTI? Or Intent? | | | | |
| 331 | | | | | | | | | | | | | | | | | | | Governor's Amendments Accepted | | | | | - | 350.0 | 500.0 | - | 850.0 |
| 332 | | | | | | | | | | | | | | | | | | | Subcommittee's Additions | | | | | 3,191.7 | - | 70.0 | - | 3,261.7 |
| | # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | | Funding Multiplier | Gov PCNs | Sen PCNs | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | | | | | | | | | | | | |
| 332 | 9 | Behavioral Health | Behavioral Health Grants | MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome) | | 1092 | MHTAAR | 100.0 | 1 | 0 | 0 | - | - | 100.0 | - | 100.0 | | | | | | | | | | | | |
| 342 | 10 | Behavioral Health | Behavioral Health Grants | MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey | | 1092 | MHTAAR | 75.0 | 1 | 0 | 0 | - | - | 75.0 | - | 75.0 | | | | | | | | | | | | |
| 343 | 11 | Behavioral Health | Behavioral Health Grants | Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office | | 1007 | I/A Rcpts | 200.0 | 1 | 0 | 0 | - | - | 200.0 | - | 200.0 | | | | | | | | | | | | |
| 344 | 12 | Behavioral Health | Behavioral Health Administration | MH Trust Continuing - Sustaining Alaska 2-1-1 | New or expanding program, ten percent reduction in increment | 1037 | GF/MH | 25.0 | 0.9 | 0 | 0 | 22.5 | - | - | - | 22.5 | | | | | | | | | | | | |
| 345 | 13 | Behavioral Health | Behavioral Health Administration | MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development | New or expanding program, ten percent reduction in increment | 1037 | GF/MH | 50.0 | 0.9 | 0 | 0 | 45.0 | - | - | - | 45.0 | | | | | | | | | | | | |
| 346 | 14 | Behavioral Health | Behavioral Health Administration | MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development | | 1092 | MHTAAR | 100.0 | 1 | 0 | 0 | - | - | 100.0 | - | 100.0 | | | | | | | | | | | | |
| 347 | 15 | Behavioral Health | Behavioral Health Administration | MH Trust: Housing - Grant 383.08 Office of Integrated Housing | | 1092 | MHTAAR | 225.0 | 1 | 0 | 0 | - | - | 225.0 | - | 225.0 | | | | | | | | | | | | |
| 348 | 16 | Behavioral Health | Community Action Prevention & Intervention Grants | Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office | | 1007 | I/A Rcpts | 1,400.0 | 1 | 0 | 0 | - | - | 1,400.0 | - | 1,400.0 | | | | | | | | | | | | |
| 349 | 17 | Behavioral Health | Community Action Prevention & Intervention Grants | Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office | | 1007 | I/A Rcpts | 200.0 | 1 | 0 | 0 | - | - | 200.0 | - | 200.0 | | | | | | | | | | | | |
| 350 | 18 | Behavioral Health | Services to the Seriously Mentally Ill | MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants (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 | | | | | | | | | | | | |
| 351 | 19 | Behavioral Health | Services to the Seriously Mentally Ill | MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants | | 1092 | MHTAAR | 200.0 | 1 | 0 | 0 | - | - | 200.0 | - | 200.0 | | | | | | | | | | | | |
| 352 | 20 | Behavioral Health | Services to the Seriously Mentally Ill | MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion | New or expanding program, ten percent reduction in increment | 1037 | GF/MH | 300.0 | 0.9 | 0 | 0 | 270.0 | - | - | - | 270.0 | | | | | | | | | | | | |
| 353 | 21 | Behavioral Health | Services to the Seriously Mentally Ill | MH Trust: Housing - Grant 575.07 Bridge Home Program | | 1092 | MHTAAR | 750.0 | 1 | 0 | 0 | - | - | 750.0 | - | 750.0 | | | | | | | | | | | | |
| 354 | 22 | Behavioral Health | Services for Severely Emotionally Disturbed Youth | MH Trust: AK MH Bd- Early Childhood Screening & 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 | | | | | | | | | | | | |
| 355 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 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 | Department of Health and Social Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 331 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 332 | # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | | | Funding Multiplier | Gov PCNs | Sen PCNs | OTIF or Intent? | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | | | | | | | | | | | | | | | | |
| | 23 | Behavioral Health | Services for Severely Emotionally Disturbed Youth | MH Trust: BTKH - BTKH In-Home Intensive Support | | 1092 | MHTAAR | 200.0 | 1 | 0 | 0 | | - | - | 200.0 | - | 200.0 | | | | | | | | | | | | | | | | |
| 356 | 24 | Behavioral Health | Services for Severely Emotionally Disturbed Youth | MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants | | 1092 | MHTAAR | 125.0 | 1 | 0 | 0 | | - | - | 125.0 | - | 125.0 | | | | | | | | | | | | | | | | |
| 357 | 25 | Behavioral Health | Services for Severely Emotionally Disturbed Youth | MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth | | 1092 | MHTAAR | 200.0 | 1 | 0 | 0 | | - | - | 200.0 | - | 200.0 | | | | | | | | | | | | | | | | |
| 358 | 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 | | | | | | | | | | | | | | | | |
| 359 | 27 | Behavioral Health | Services for Severely Emotionally Disturbed Youth | MH Trust: BTKH - Grant 3051.02 Peer Navigator Program | | 1092 | MHTAAR | 100.0 | 1 | 0 | 0 | | - | - | 100.0 | - | 100.0 | | | | | | | | | | | | | | | | |
| 360 | 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 | | | | | | | | | | | | | | | | |
| 361 | 29 | Behavioral Health | Services for Severely Emotionally Disturbed Youth | MH Trust: BTKH - Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training | | 1092 | MHTAAR | 400.0 | 1 | 0 | 0 | | - | - | 400.0 | - | 400.0 | | | | | | | | | | | | | | | | |
| 362 | 30 | Behavioral Health | Services for Severely Emotionally Disturbed Youth | MH Trust: BTKH - Grant 1392.05 Community BH Centers Outpatient & Emergency Residential Services & Training Expansion | | 1092 | MHTAAR | 50.0 | 1 | 0 | 0 | | - | - | 50.0 | - | 50.0 | | | | | | | | | | | | | | | | |
| 363 | 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 | | | | | | | | | | | | | | | | |
| 364 | 32 | Behavioral Health | Services for Severely Emotionally Disturbed Youth | MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models | | 1092 | MHTAAR | 200.0 | 1 | 0 | 0 | | - | - | 200.0 | - | 200.0 | | | | | | | | | | | | | | | | |
| 365 | 33 | Behavioral Health | Alaska Psychiatric Institute | MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression | | 1092 | MHTAAR | 75.0 | 1 | 0 | 0 | | - | - | 75.0 | - | 75.0 | | | | | | | | | | | | | | | | |
| 366 | 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 | | | | | | | | | | | | | | | | |
| 367 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request) | | | | |
|--|---------------|-------------------|----------|-----------|
| Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 61,863.4 | 800.0 | 8,658.9 | 87,455.2 | 158,777.5 |
| 58,671.7 | 450.0 | 8,088.9 | 87,455.2 | 154,665.8 |
| - | 350.0 | 500.0 | - | 850.0 |
| 3,191.7 | - | 70.0 | - | 3,261.7 |

| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T | U | V | W | X | Y | | | | | | | | | | | |
|-----|---|----------------------|---|---|---------------------------|----------------------------|-----------|-----------|---------------------------|-----------------|-----------------|-------|------------------------|----------------------|--------------------------|----------------|--------------|---|---|---|---|---|---|---|--|--|--|--|--|--|--|--|--|--|--|
| 325 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 326 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 327 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 328 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 329 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 330 | Department of Health and Social Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 331 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 332 | # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | | | Funding Multiplier | Gov PCNs | Sen PCNs | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | | | | | | | | | | | | | | | | | | |
| 333 | 35 | Behavioral Health | Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse | MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing | | 1092 | MHTAAR | 435.0 | 1 | 0 | 0 | | - | - | 435.0 | - | 435.0 | | | | | | | | | | | | | | | | | | |
| 334 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 335 | 36 | Behavioral Health | Suicide Prevention Council | MH Trust: ABADA/AMHB School Based Suicide Prevention | | 1037 | GF/MH | 450.0 | 1 | 0 | 0 | 450.0 | - | - | - | - | 450.0 | | | | | | | | | | | | | | | | | | |
| 336 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 337 | 37 | Children's Services | Family Preservation | MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support | | 1092 | MHTAAR | 138.0 | 1 | 0 | 0 | - | - | - | 138.0 | - | 138.0 | | | | | | | | | | | | | | | | | | |
| 338 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 339 | 38 | Children's Services | Family Preservation | MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support expansion | | 1037 | GF/MH | 138.0 | 1 | 0 | 0 | 138.0 | - | - | - | - | 138.0 | | | | | | | | | | | | | | | | | | |
| 340 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 341 | 39 | Children's Services | Infant Learning Program Grants | MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training | | 1092 | MHTAAR | 80.0 | 1 | 0 | 0 | - | - | - | 80.0 | - | 80.0 | | | | | | | | | | | | | | | | | | |
| 342 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 343 | 40 | Children's Services | Infant Learning Program Grants | MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) | | 1037 | GF/MH | 350.0 | 0.9 | 0 | 0 | 315.0 | - | - | - | - | 315.0 | | | | | | | | | | | | | | | | | | |
| 344 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 345 | 41 | Children's Services | Infant Learning Program Grants | MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children | | 1092 | MHTAAR | 100.0 | 1 | 0 | 0 | - | - | - | 100.0 | - | 100.0 | | | | | | | | | | | | | | | | | | |
| 346 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 347 | 42 | Children's Services | Children's Trust Programs | Eliminate Administrative Funds - Children's Trust No Longer Held by State | | 1099 | ChildTrPm | (150.0) | 1 | 0 | 0 | - | (150.0) | - | - | - | (150.0) | | | | | | | | | | | | | | | | | | |
| 348 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 349 | 43 | Health Care Services | Health Facilities Licensing and Certification | Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents | | 1005 | GF/Prgm | 60.0 | 1 | 0 | 0 | - | 60.0 | - | - | - | 60.0 | | | | | | | | | | | | | | | | | | |
| 350 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 351 | 44 | Health Care Services | Medical Assistance Administration | Delete Unrealizable Authorization | | 1002 | Fed Rcpts | (2,000.0) | 1 | 0 | 0 | - | - | - | - | (2,000.0) | (2,000.0) | | | | | | | | | | | | | | | | | | |
| 352 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 353 | 45 | Health Care Services | Medical Assistance Administration | Unrealized Authority | | 1007 | I/A Rcpts | (250.0) | 1 | 0 | 0 | - | - | - | (250.0) | - | (250.0) | | | | | | | | | | | | | | | | | | |
| 354 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 355 | 46 | Health Care Services | Rate Review | Rate Settings and Acuity Measurement Systems | Accept as OTI | 1002 | Fed Rcpts | 320.0 | 1 | 0 | 0 | - | - | - | - | 320.0 | 320.0 | | | | | | | | | | | | | | | | | | |
| 356 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 357 | 47 | Juvenile Justice | McLaughlin Youth Center | Grave Shift Coverage at McLaughlin Youth Center | | 1004 | Gen Fund | 300.0 | 1 | 3 | 3 | 300.0 | - | - | - | - | 300.0 | | | | | | | | | | | | | | | | | | |
| 358 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 359 | 48 | Juvenile Justice | Johnson Youth Center | Grave Shift Coverage for the Johnson Youth Center | | 1004 | Gen Fund | 200.0 | 1 | 2 | 2 | 200.0 | - | - | - | - | 200.0 | | | | | | | | | | | | | | | | | | |
| 360 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 361 | 49 | Juvenile Justice | Probation Services | MH Trust: Dis Justice- Mental Health Clinician Oversight in Youth Facilities | | 1092 | MHTAAR | 152.9 | 1 | 0 | 0 | - | - | - | 152.9 | - | 152.9 | | | | | | | | | | | | | | | | | | |
| 362 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 363 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request) | | | | |
|--|---------------|-------------------|----------|-----------|
| Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 61,863.4 | 800.0 | 8,658.9 | 87,455.2 | 158,777.5 |
| 58,671.7 | 450.0 | 8,088.9 | 87,455.2 | 154,665.8 |
| - | 350.0 | 500.0 | - | 850.0 |
| 3,191.7 | - | 70.0 | - | 3,261.7 |

| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T | U | V | W | X | Y | | | | | | | | | | | |
|-----|---|----------------------------------|---|---|--|----------------------------|-----------|---------------------------|-----------------|-----------------|---|------------------------|----------------------|--------------------------|----------------|--------------|---------|---|---|---|---|---|---|---|--|--|--|--|--|--|--|--|--|--|--|
| 325 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 326 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 327 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 328 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 329 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 330 | Department of Health and Social Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 331 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 332 | # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | | Funding Multiplier | Gov PCNs | Sen PCNs | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | | | | | | | | | | | | | | | | | | | |
| 332 | 50 | Juvenile Justice | Probation Services | Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services | | 1007 | I/A Rcpts | 100.0 | 1 | 0 | 0 | - | - | 100.0 | - | 100.0 | | | | | | | | | | | | | | | | | | | |
| 385 | 51 | Juvenile Justice | Probation Services | MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist | | 1092 | MHTAAR | 110.9 | 1 | 0 | 0 | - | - | 110.9 | - | 110.9 | | | | | | | | | | | | | | | | | | | |
| 386 | 52 | Juvenile Justice | Delinquency Prevention | Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development | | 1007 | I/A Rcpts | 75.0 | 1 | 0 | 0 | - | - | 75.0 | - | 75.0 | | | | | | | | | | | | | | | | | | | |
| 387 | 53 | Public Assistance | Alaska Temporary Assistance Program | Additional Temporary Assistance for Needy Families (TANF) Federal Authority | | 1002 | Fed Rcpts | 3,150.0 | 1 | 0 | 0 | - | - | - | 3,150.0 | 3,150.0 | | | | | | | | | | | | | | | | | | | |
| 388 | 54 | Public Assistance | Adult Public Assistance | Formula Program Funding Increase Due to Caseload Growth | | 1004 | Gen Fund | 5,665.5 | 1 | 0 | 0 | 5,665.5 | - | - | - | - | 5,665.5 | | | | | | | | | | | | | | | | | | |
| 389 | 54 | Public Assistance | Adult Public Assistance | Formula Program Funding Increase Due to Caseload Growth | | 1007 | I/A Rcpts | 409.5 | 1 | | | - | - | 409.5 | - | 409.5 | | | | | | | | | | | | | | | | | | | |
| 390 | 55 | Public Assistance | Senior Benefits Payment Program | Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2 | | 1004 | Gen Fund | 604.8 | 1 | 0 | 0 | 604.8 | - | - | - | 604.8 | | | | | | | | | | | | | | | | | | | |
| 391 | 56 | Public Assistance | Permanent Fund Dividend Hold Harmless | Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth | | 1050 | PFD Fund | 540.0 | 1 | 0 | 0 | - | 540.0 | - | - | - | 540.0 | | | | | | | | | | | | | | | | | | |
| 392 | 57 | Public Health | Health Planning and Systems Development | MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan | | 1092 | MHTAAR | 120.0 | 1 | 0 | 0 | - | - | 120.0 | - | 120.0 | | | | | | | | | | | | | | | | | | | |
| 393 | 58 | Public Health | Health Planning and Systems Development | MH Trust Workforce Dev - Grant 1383.05 Loan Repayment | | 1092 | MHTAAR | 200.0 | 1 | 0 | 0 | - | - | 200.0 | - | 200.0 | | | | | | | | | | | | | | | | | | | |
| 394 | 59 | Public Health | Health Planning and Systems Development | MH Trust Workforce Dev - 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 | | | | | | | | | | | | | | | | | | |
| 395 | 60 | Public Health | Nursing | Stabilize Funding for Public Health Nursing Grantees Phase 3 | | 1002 | Fed Rcpts | 110.0 | 1 | 0 | 0 | - | - | - | 110.0 | 110.0 | | | | | | | | | | | | | | | | | | | |
| 396 | 60 | Public Health | Nursing | Stabilize Funding for Public Health Nursing Grantees Phase 3 | | 1004 | Gen Fund | 990.0 | 1 | | | 990.0 | - | - | - | - | 990.0 | | | | | | | | | | | | | | | | | | |
| 397 | 61 | Public Health | Women, Children and Family Health | MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building | | 1092 | MHTAAR | 75.0 | 1 | 0 | 0 | - | - | 75.0 | - | 75.0 | | | | | | | | | | | | | | | | | | | |
| 398 | 62 | Public Health | Public Health Administrative Services | Public Health Data System Project | | 1061 | CIP Rcpts | 300.0 | 1 | 0 | 0 | - | - | 300.0 | - | 300.0 | | | | | | | | | | | | | | | | | | | |
| 399 | 63 | Public Health | Public Health Administrative Services | Unrealized Authority | | 1002 | Fed Rcpts | (300.0) | 1 | 0 | 0 | - | - | - | (300.0) | (300.0) | | | | | | | | | | | | | | | | | | | |
| 400 | 64 | Public Health | Epidemiology | Immunization for Children and Seniors | | 1002 | Fed Rcpts | 70.0 | 1 | 0 | 0 | - | - | - | 70.0 | 70.0 | | | | | | | | | | | | | | | | | | | |
| 401 | 64 | Public Health | Epidemiology | Immunization for Children and Seniors | | 1004 | Gen Fund | 630.0 | 1 | | | 630.0 | - | - | - | - | 630.0 | | | | | | | | | | | | | | | | | | |
| 402 | 65 | Senior and Disabilities Services | Senior and Disabilities Services Administration | Adult Protective Services and Provider Quality Assurance | | 1002 | Fed Rcpts | 275.0 | 1 | 0 | 0 | - | - | - | 275.0 | 275.0 | | | | | | | | | | | | | | | | | | | |
| 403 | 65 | Senior and Disabilities Services | Senior and Disabilities Services Administration | Adult Protective Services and Provider Quality Assurance | | 1003 | G/F Match | 275.0 | 1 | | | 275.0 | - | - | - | - | 275.0 | | | | | | | | | | | | | | | | | | |
| 404 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request) | | | | |
|--|---------------|-------------------|----------|-----------|
| Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 61,863.4 | 800.0 | 8,658.9 | 87,455.2 | 158,777.5 |
| 58,671.7 | 450.0 | 8,088.9 | 87,455.2 | 154,665.8 |
| - | 350.0 | 500.0 | - | 850.0 |
| 3,191.7 | - | 70.0 | - | 3,261.7 |

| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T | U | V | W | X | Y |
|-----|---|----------------------------------|--|--|--|---------------------|-----------|------------|--------------------|----------|----------|-----------------|---------------|-------------------|------------|------------|---|---|---|---------------|-------------------|----------|-----------|-----------------|
| 325 | | | | | | | | | | | | | | | | | | | SENATE SUBCOMMITTEE | | | | | |
| 326 | | | | | | | | | | | | | | | | | | | (Shaded Cells are NOT Equal to the Governor's Amended Budget Request) | | | | | |
| 327 | | | | | | | | | | | | | | | | | | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | |
| 328 | | | | | | | | | | | | | | | | | | | 61,863.4 | 800.0 | 8,658.9 | 87,455.2 | 158,777.5 | |
| 329 | | | | | | | | | | | | | | | | | | | 58,671.7 | 450.0 | 8,088.9 | 87,455.2 | 154,665.8 | |
| 330 | Department of Health and Social Services | | | | | | | | | | | | | | | | | | Total Subcommittee Changes | | | | | OTIF or Intent? |
| 331 | | | | | | | | | | | | | | | | | | | | | | | | |
| 332 | | | | | | | | | | | | | | | | | | | Governor's Amendments Accepted | | | | | |
| 333 | | | | | | | | | | | | | | | | | | | Subcommittee's Additions | | | | | |
| 334 | # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | | | Funding Multiplier | Gov PCNs | Sen PCNs | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | | | | | | | | |
| 335 | 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 | | 1092 | MHTAAR | 136.0 | 1 | 0 | 0 | - | - | 136.0 | - | 136.0 | | | | | | | | |
| 336 | 67 | Senior and Disabilities Services | Senior and Disabilities Services Administration | MH Trust: Housing - Grant 68.09 Rural Long Term Care Development | | 1092 | MHTAAR | 140.0 | 1 | 0 | 0 | - | - | 140.0 | - | 140.0 | | | | | | | | |
| 337 | 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 | 202.5 | - | - | - | 202.5 | | | | | | | | |
| 338 | 69 | Senior and Disabilities Services | Senior Community Based Grants | MH Trust: ACoA -Senior In-Home Services (SIH Services) | | 1037 | GF/MH | 250.0 | 1 | 0 | 0 | 250.0 | - | - | - | 250.0 | | | | | | | | |
| 339 | 70 | Senior and Disabilities Services | Senior Community Based Grants | MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers | | 1092 | MHTAAR | 125.0 | 1 | 0 | 0 | - | - | 125.0 | - | 125.0 | | | | | | | | |
| 340 | 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 | 135.0 | - | - | - | 135.0 | | | | | | | | |
| 341 | 72 | Senior and Disabilities Services | Community Developmental Disabilities Grants | MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities Grants | | 1092 | MHTAAR | 227.5 | 1 | 0 | 0 | - | - | 227.5 | - | 227.5 | | | | | | | | |
| 342 | 73 | Senior and Disabilities Services | Community Developmental Disabilities Grants | MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities (Program Expansion) | | 1092 | MHTAAR | 25.0 | 1 | 0 | 0 | - | - | 25.0 | - | 25.0 | | | | | | | | |
| 343 | 74 | Senior and Disabilities Services | Commission on Aging | MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513) | | 1092 | MHTAAR | 109.1 | 1 | 0 | 0 | - | - | 109.1 | - | 109.1 | | | | | | | | |
| 344 | 75 | Senior and Disabilities Services | Governor's Council on Disabilities and Special Education | MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN) | | 1092 | MHTAAR | 150.0 | 1 | 0 | 0 | - | - | 150.0 | - | 150.0 | | | | | | | | |
| 345 | 76 | Senior and Disabilities Services | Governor's Council on Disabilities and Special Education | MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital | | 1092 | MHTAAR | 125.0 | 1 | 0 | 0 | - | - | 125.0 | - | 125.0 | | | | | | | | |
| 346 | 77 | Senior and Disabilities Services | Governor's Council on Disabilities and Special Education | MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534) | | 1092 | MHTAAR | 115.0 | 1 | 0 | 0 | - | - | 115.0 | - | 115.0 | | | | | | | | |
| 347 | 78 | Departmental Support Services | Commissioner's Office | MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator | | 1092 | MHTAAR | 115.0 | 1 | 0 | 0 | - | - | 115.0 | - | 115.0 | | | | | | | | |
| 348 | 79 | Departmental Support Services | Information Technology Services | Establish Rural Information Technology Support Program | | 1002 | Fed Rcpts | 183.0 | 1 | 0 | 0 | - | - | - | 183.0 | 183.0 | | | | | | | | |
| 349 | | | | | | 1004 | Gen Fund | 427.5 | 1 | | | 427.5 | - | - | - | 427.5 | | | | | | | | |
| 350 | 80 | Medicaid Services | Behavioral Health Medicaid Services | Medicaid Growth from FY2012 to FY2013 | | 1002 | Fed Rcpts | 25,076.3 | 1 | 0 | 0 | - | - | - | 25,076.3 | 25,076.3 | | | | | | | | |
| 351 | | | | | | 1037 | GF/MH | 2,562.1 | 1 | | | 2,562.1 | - | - | - | 2,562.1 | | | | | | | | |
| 352 | 81 | Medicaid Services | Behavioral | Medicaid GF for Fed in | | 1002 | Fed Rcpts | (17,641.9) | 1 | 0 | 0 | - | - | - | (17,641.9) | (17,641.9) | | | | | | | | |

| 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 | Department of Health and Social Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 331 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 332 | # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | | Funding Multiplier | Gov PCNs | Sen PCNs | OTI? Or Intent? | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | | | | | | | | | | | | | | | | | | |
| 423 | | | 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 | | | | | | | | | | | | | | | | | |
| 424 | 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) | | | | | | | | | | | | | | | | | | |
| 425 | | | | | | 1037 | GF/MH | 724.1 | 1 | | | 724.1 | - | - | - | 724.1 | | | | | | | | | | | | | | | | | | |
| 426 | 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 | | | | | | | | | | | | | | | | | | |
| 427 | | | | | | 1003 | G/F Match | 1,787.1 | 1 | | | 1,787.1 | - | - | - | 1,787.1 | | | | | | | | | | | | | | | | | | |
| 428 | 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) | | | | | | | | | | | | | | | | | | |
| 429 | | | | | | 1004 | Gen Fund | 781.9 | 1 | | | 781.9 | - | - | - | 781.9 | | | | | | | | | | | | | | | | | | |
| 430 | 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 | | | | | | | | | | | | | | | | | | |
| 431 | | | | | | 1003 | G/F Match | 18,130.4 | 1 | | | 18,130.4 | - | - | - | 18,130.4 | | | | | | | | | | | | | | | | | | |
| 432 | 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) | | | | | | | | | | | | | | | | | | |
| 433 | | | | | | 1004 | Gen Fund | 61,762.5 | 1 | | | 61,762.5 | - | - | - | 61,762.5 | | | | | | | | | | | | | | | | | | |
| 434 | 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 | | | | | | | | | | | | | | | | | | |
| 435 | | | | | | 1003 | G/F Match | 4.5 | 1 | | | 4.5 | - | - | - | 4.5 | | | | | | | | | | | | | | | | | | |
| 436 | 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 | | | | | | | | | | | | | | | | | | |
| 437 | | | | | | 1003 | G/F Match | 22,786.8 | 1 | | | 22,786.8 | - | - | - | 22,786.8 | | | | | | | | | | | | | | | | | | |
| 438 | 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) | | | | | | | | | | | | | | | | | | |
| 439 | | | | | | 1004 | Gen Fund | 48,445.5 | 1 | | | 48,445.5 | - | - | - | 48,445.5 | | | | | | | | | | | | | | | | | | |
| 440 | All Governor's requested items not included in the FY13 Adjusted Base | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 441 | | | | | Language Section | Fund Code | | | | | | (129,355.9) | | | | 129,355.9 | | | | | | | | | | | | | | | | | | |
| 442 | 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) | | | | | | | | | | | | | | | | | | |
| 443 | 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) | | | | | | | | | | | | | | | | | | |
| 444 | 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 | | | | | | | | | | | | | | | | | | |

| 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 | | | | | | | | | | | | | | | | | | | SENATE SUBCOMMITTEE | | | | | | | | | | | | | | | | | | | | | | | |
| 326 | | | | | | | | | | | | | | | | | | | (Shaded Cells are NOT Equal to the Governor's Amended Budget Request) | | | | | | | | | | | | | | | | | | | | | | | |
| 327 | | | | | | | | | | | | | | | | | | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | | | | | | | | | | | | | | | | | | | |
| 328 | | | | | | | | | | | | | | | | | | | 61,863.4 | 800.0 | 8,658.9 | 87,455.2 | 158,777.5 | | | | | | | | | | | | | | | | | | | |
| 329 | | | | | | | | | | | | | | | | | | | 58,671.7 | 450.0 | 8,088.9 | 87,455.2 | 154,665.8 | | | | | | | | | | | | | | | | | | | |
| 330 | Department of Health and Social Services | | | | | | | | | | | | | | | | | | Total Subcommittee Changes | | | | | OTI? Or Intent? | | | | | | | | | | | | | | | | | | |
| 331 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Governor's Original Request Accepted | | | | | |
| 332 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Governor's Amendments Accepted | | | | | |
| 333 | | | | | | | | | | | | | | | | | | | Subcommittee's Additions | | | | | 3,191.7 | - | 70.0 | - | 3,261.7 | | | | | | | | | | | | | | |
| 334 | # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | | Funding Multiplier | Gov PCNs | Sen PCNs | OTI? | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 335 | 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 | 4,627.0 | - | - | - | 4,627.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 445 | 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 | - | - | - | 17,641.9 | 17,641.9 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 446 | | | | | | 1037 | GF/MH | (17,641.9) | 1 | | | (17,641.9) | - | - | - | (17,641.9) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 447 | 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 | - | - | - | 724.1 | 724.1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 448 | | | | | | 1037 | GF/MH | (724.1) | 1 | | | (724.1) | - | - | - | (724.1) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 449 | 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 | - | - | - | 781.9 | 781.9 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 450 | | | | | | 1004 | Gen Fund | (781.9) | 1 | | | (781.9) | - | - | - | (781.9) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 451 | 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 | - | - | - | 61,762.5 | 61,762.5 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 452 | | | | | | 1004 | Gen Fund | (61,762.5) | 1 | | | (61,762.5) | - | - | - | (61,762.5) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 453 | 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 | - | - | - | 48,445.5 | 48,445.5 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 454 | | | | | | 1004 | Gen Fund | (48,445.5) | 1 | | | (48,445.5) | - | - | - | (48,445.5) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 455 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 456 | Governor's Amendments | | | | | Numbers Section | | | | | Fund Code | | 3,470.3 | | -5 | -5 | | - | 350.0 | 500.0 | - | 850.0 | | | | | | | | | | | | | | | | | | | | |
| 461 | 99 | Health Care Services | Medical Assistance Administration | Patient-Centered Medical Homes with Integrated Services | | 1092 | MHTAAR | 500.0 | 1 | 0 | 0 | - | - | 500.0 | - | 500.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | 1005 | GF/Prgm | 350.0 | 1 | 0 | 0 | - | 350.0 | - | - | 350.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 465 | 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 | - | - | - | 497.7 | 497.7 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 466 | | | | | | 1003 | G/F Match | 586.2 | 1 | | | 586.2 | - | - | - | 586.2 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 467 | 104 | Departmental | Hearings and | Executive Order 116 - Transfer | | 1002 | Fed Rcpts | (497.7) | 1 | 0 | 0 | - | - | - | (497.7) | (497.7) | | | | | | | | | | | | | | | | | | | | | | | | | | |

| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T | U | V | W | X | Y |
|-----|---|-------------------------------|---------------------------------|--|---|----------------------------|-----------|---------------------------|-----------------|-----------------|------------------------|------------------------|----------------------|--------------------------|----------------|--------------|---------|---|--|----------------------|--------------------------|----------------|----------------|---|
| 325 | | | | | | | | | | | | | | | | | | | SENATE SUBCOMMITTEE | | | | | |
| 326 | | | | | | | | | | | | | | | | | | | (Shaded Cells are NOT Equal to the Governor's Amended Budget Request) | | | | | |
| 327 | | | | | | | | | | | | | | | | | | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | |
| 328 | | | | | | | | | | | | | | | | | | | 61,863.4 | 800.0 | 8,658.9 | 87,455.2 | 158,777.5 | |
| 329 | | | | | | | | | | | | | | | | | | | 58,671.7 | 450.0 | 8,088.9 | 87,455.2 | 154,665.8 | |
| 330 | Department of Health and Social Services | | | | | | | | | | | | | | | | | | - | 350.0 | 500.0 | - | 850.0 | |
| 331 | | | | | | | | | | | | | | | | | | | 3,191.7 | - | 70.0 | - | 3,261.7 | |
| 332 | # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | | Funding Multiplier | Gov PCNs | Sen PCNs | OTI? Or Intent? | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | | | | | | | | |
| 469 | | Support Services | Appeals | Hearing and Appeals Budget to Administrative Support Services | | 1003 | G/F Match | (586.2) | 1 | | | (586.2) | - | - | - | (586.2) | | | | | | | | |
| 470 | 105 | Departmental Support Services | Hearings and Appeals | Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration | | 0 | | - | 1 | -5 | -5 | - | - | - | - | - | | | | | | | | |
| 475 | Other Subcommittee Actions | | | | | | | | | | | | | | | | | | 571.4 | - | 70.0 | - | 641.4 | |
| 476 | | Behavioral Health | Behavioral Health Grants | Support 24/7 Sobriety Monitoring RSA with Dept of Corrections | OTI since DOC funds are OTI | 1007 | I/A Rcpts | 70.0 | 1 | 0 | 0 | OTI | - | - | 70.0 | - | 70.0 | | | | | | | |
| 477 | | Behavioral Health | Svcs to Seriously Mentally Ill | Ak Complex Behavior Collaborative | OTI, come back next year with status | 1004 | Gen Fund | 650.0 | 1 | 0 | 0 | OTI | 650.0 | - | - | - | 650.0 | | | | | | | |
| 478 | | Children's Services | Children's Services Management | Education and Voucher Program | | 1004 | Gen Fund | 200.0 | 1 | 0 | 0 | | 200.0 | - | - | - | 200.0 | | | | | | | |
| 479 | | Public Health | Epidemiology | Chlamydia Screening and Early Treatment | Fund increased testing and partner therapy | 1004 | Gen Fund | 200.6 | 1 | 0 | 0 | | 200.6 | - | - | - | 200.6 | | | | | | | |
| 480 | | Public Health | Public Health Laboratory | | Delete one full-time pcn | | | | 1 | 0 | -1 | | - | - | - | - | - | | | | | | | |
| 481 | | Senior & Disability Services | Senior Community Based Grants | Senior In-Home Services Grants | | 1004 | Gen Fund | 250.0 | 1 | 0 | 0 | | 250.0 | - | - | - | 250.0 | | | | | | | |
| 482 | | Departmental Support Services | Commissioner's Office | Personal Svc moved to contractual for legal and judicial services and costs such as Health Insurance | | 1004 | Gen Fund | (225.0) | 1 | 0 | | (225.0) | - | - | - | - | (225.0) | | | | | | | |
| 483 | | Departmental Support Services | Information Technology Services | | Delete one non-perm pcn | | | | 1 | 0 | -1 | | - | - | - | - | - | | | | | | | |
| 484 | | Medicaid Services | Health Care Medicaid Services | Abortions and Abortion Related Services in Calendar Year 2011 | | 1004 | Gen Fund | (504.2) | 1 | 0 | 0 | | (504.2) | - | - | - | (504.2) | | | | | | | |
| 485 | | | | | | | | | | | | | | | | | | | 2,620.3 | - | - | - | 2,620.3 | |
| 486 | Other Subcommittee Language Actions | | | | | | | | | | | | | | | | | | 2,620.3 | - | - | - | 2,620.3 | |
| 487 | 106 | 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 | | | | | | | |
| 488 | 107 | 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 | | | | | | | |
| 489 | | | | | | | | | | | | | | | | | | | | | | | | |