| | t of Health and S | Social Services | 3 | | | | | J | | | | Р | Q | | S T | | | | |
|---|---|--|--|--|--|--|---|--------------------------------------|---|--|---------------------------------------|---|---------------------------------------|----|--|------------------|--|--------------------|--|
| All Dollars in | | | | | | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | 1 | | Dranarad h | Donico Lineis" | | | |
| | | | | | 0 | | FY12 Mgt | | FY13 Adj B | | | | | | Prepared by: | Denise Liccioli | | | |
| 1 | | EV12 Mat Din | FY13 Adj Base | Governor Amend | Senate Subcom | House | Sena Subcomi | | Senat Subcomn | | Gov Amend Subcor | | | | | | | | |
| Unrestricted | | 1,150,088.7 | 1,155,510.2 | 1,217,152.2 | 1,217,373.6 | | 67,284.9 | 5.9% | 61,863.4 | 5.4% | 221.4 | 0.0% | | | Date: | | 3/19/2012 | | |
| Designated | | 72,239.9 | 72,555.1 | 73,355.1 | 73,355.1 | 72,320.1 | 1,115.2 | 1.5% | 800.0 | 1.1% | - 221.4 | 0.0% | | | Time | | 2:30 PM | | |
| 7 Other | Gi | 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 | 0.0% | | | | final | 2.001 W | | |
| Federal Fun | nde | 1,148,399.9 | | 1,229,126.5 | | 1,229,126.5 | 80,726.6 | 7.0% | 87,455.2 | 7.7% | - | 0.1% | | | Otatuo. | iiilai | | | |
| | ius | | | | | | 1 | | | | | | | | | | | | |
| Total | er #s from LFD | 2,470,188.7 | 2,462,676.4 | 2,621,162.5 | 2,621,453.9 | 2,621,312.5 | 151,265.2 | 6.1% | 158,777.5 | 6.4% | 291.4 | 0.0% | | | | | | | |
| reports) | el #S IIOIII LFD | 2,470,188.7 | 2,462,676.4 | 2,621,162.5 | 2,621,453.9 | 2 621 312 5 | | | | | | | | | | | | | |
| Should equa | al zero | 2,470,100.7 | 2,402,010.4 | 2,021,102.0 | 2,021,400.0 | 2,021,012.0 | | | | | | | | | Pink cells differ fr | rom Governor' | 's Remiest | | |
| 2 | | | | | | | | | | | | | | | Enter Data in Blue | | o request | | |
| Funding Su | ummary | | | | | | | | | | | | | | | | | | |
| General Fur | nds 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% | | | | | | | |
| 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% | | | | | | | |
| 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% | | | | | | | |
| · | | | | | | <u> </u> | - | | , | | | | , | | | | | | |
| | Enter position coι | | | | | | | | | | | | ı | | | | | | |
| PFTs | | 3,510 | 3,459 | 3,459 | 3458 | | (52.0) | -1.5% | (1.0) | 0.0% | (1.0) | 0.0% | | | | | | | |
| PPTs | | 76 | 65 | 65 | 65 | | (11.0) | -14.5% | - | 0.0% | - | 0.0% | | | | | | | |
| 1 Temps | | 104 | 104 | 104 | 103 | 104 | (1.0) | -1.0% | (1.0) | -1.0% | (1.0) | -1.0% | | | | | | | |
| Total Positi | | 3,690 | 3,628 | 3,628 | 3626 | 3629 | | | | | | | | | | | | | |
| Position Che | eck (Should equa | al zero) | | | ı | | | | | | | | | | | | | | |
| ı | | | | | | <u> </u> | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | | | | | | |
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| <u> </u> | | | | | | | | | | | | | | | (Shaded Cells are | | | | dget Reque |
| | | | | | | | | | | | | | | | Unrestricted GF | | Other State | Federal | Total |
| , | | | | | | | | | | | | | | | | GF | Funds | | |
| <u>,</u> <u>3</u> | | | | | | | | | Total | Subcommit | tee Changes | S | | £ | 61,863.4 | 800.0 | 8,658.9 | 87,455.2 | 158,7 |
|) | | | | | | | | | | Gove | ernor's Origir | al Request A | ccepted | 重 | 58,671.7 | 450.0 | 8,088.9 | 87,455.2 | 154,66 |
| _ | 4 - 6 11 141 1 6 | Casial Camilaas | | | | | | | | | | | | _ | | 050.0 | 500.0 | | |
| , Departmen | it of Health and S | Social Services | • | | | | | | | (- | overnor's A | nenaments F | Accepten | ŏ | - I | 350.0 | 500.0 | | 85 |
| = | nt of Health and S | Social Services | • | | | | | | | G | Sovernor's Ar | | | c- | 3 101 7 | 350.0 | | - | |
| 1 | | | | -4i | | | 4 | | on diam to form | | Subo | committee's A | Additions | c- | 3,191.7 | - | 70.0 | | 3,26 |
| # App | propriation | Allocation | Descrip | otion | Sul | bcommittee No | tes | F | unding Informat | | Subo | | Additions | c- | 1 | Designated | 70.0 Other State | Federal | |
| # App | propriation | Allocation | Descrip | | | | | | | tion | Subo | Gov PCNs | Sen PCNs | c- | Unrestricted GF | Designated GF | 70.0 Other State Funds | | 3,26 Total |
| # App | propriation | Allocation | | | | bcommittee No | | | unding Informat | | Subo | committee's A | Additions | c- | 1 | Designated | 70.0 Other State | Federal (41,900.7) | 3,20 Total |
| # App All Governo | propriation | Allocation | Descrip | | | | | | | tion | Subo | Gov PCNs | Sen PCNs | c- | Unrestricted GF | Designated GF | 70.0 Other State Funds | | 3,20 Total |
| # App | propriation or's requested ite | Allocation | Descrip | Adjusted | | | | Fu | nd Code | 155,015.8 | Funding Multiplier | Gov PCNs 0 | Sen PCNs -2 | c- | Unrestricted GF | Designated GF | 70.0 Other State Funds | (41,900.7) | 3,26 Total 154,66 |
| # App All Governo Base 1 Alaska | propriation or's requested its | Allocation tems not includ | Descrip | Adjusted | | | | | | tion | Subo | Gov PCNs | Sen PCNs | c- | Unrestricted GF | Designated GF | 70.0 Other State Funds | | 3,20 Total 154,60 |
| # App | propriation or's requested its | Allocation tems not include Alaska Pioneer Homes | Descrip | Adjusted | | | | Fu | nd Code | 155,015.8 | Funding Multiplier | Gov PCNs 0 | Sen PCNs -2 | c- | Unrestricted GF | Designated GF | 70.0 Other State Funds | (41,900.7) | 3,20 Total 154,60 |
| All Governo Base 1 Alaska Homes | propriation or's requested its | Allocation tems not includ | Descrip | Adjusted | | | | Fu | nd Code | 155,015.8 | Funding Multiplier | Gov PCNs 0 | Sen PCNs -2 | c- | Unrestricted GF | Designated GF | 70.0 Other State Funds | (41,900.7) | 3,20 Total 154,60 |
| # App All Governo Base 1 Alaska Homes | propriation or's requested its Pioneer Al | Allocation tems not include Alaska Pioneer Homes Management | Descripted in the FY13 A | Adjusted | | | | 1002 | nd Code Fed Rcpts | 155,015.8 (15.0) | Subd Funding Multiplier | Gov PCNs 0 | Sen PCNs -2 | c- | Unrestricted GF | Designated GF | 70.0 Other State Funds 8,088.9 | (41,900.7) | 3,26 Total 154,60 |
| # App All Governo Base 1 Alaska Homes | propriation or's requested its Proneer Ale More More More More More More More More | Allocation tems not include Alaska Pioneer Homes Management Alcohol Safety | Description of the Description o | Adjusted | | | | Fu | nd Code | 155,015.8 (15.0) | Funding Multiplier | Gov PCNs 0 | Sen PCNs -2 | c- | Unrestricted GF | Designated GF | 70.0 Other State Funds | (41,900.7) | 3,24 Total 154,66 |
| # App All Governo Base 1 Alaska Homes | propriation or's requested its Pioneer AA S H M ioral Health AA AA | Allocation tems not include Alaska Pioneer Homes Management Alcohol Safety | Descripted in the FY13 A | ority horage ss Court | | | | 1002 | nd Code Fed Rcpts | 155,015.8 (15.0) | Subd Funding Multiplier | Gov PCNs 0 | Sen PCNs -2 | c- | Unrestricted GF | Designated GF | 70.0 Other State Funds 8,088.9 | (41,900.7) | 3,24 Total 154,66 |
| # App All Governo Base 1 Alaska Homes | propriation or's requested its Pioneer AA S H M ioral Health AA AA | Allocation tems not include Alaska Pioneer domes Management Alcohol Safety action Program | Description of the TY13 Authority for Anct Municipal Wellne | ority horage ss Court | | | | 1002 | nd Code Fed Rcpts | 155,015.8 (15.0) | Subd Funding Multiplier | Gov PCNs 0 | Sen PCNs -2 | c- | Unrestricted GF | Designated GF | 70.0 Other State Funds 8,088.9 | (41,900.7) | 3,2 Total 154,6 |
| # App All Governo Base 1 Alaska Homes 2 Behavi | propriation or's requested its Pioneer AA S H M ioral Health AA AA | Allocation tems not include Alaska Pioneer domes Management Alcohol Safety action Program | Descripted in the FY13 A Unrealized Authority for Anche Municipal Wellne Case Manageme | ority horage ss Court | | | | 1002 | nd Code Fed Rcpts | 155,015.8 (15.0) | Subd Funding Multiplier | Gov PCNs 0 | Sen PCNs -2 | c- | Unrestricted GF | Designated GF | 70.0 Other State Funds 8,088.9 | (41,900.7) | 3,24 Total 154,66 |
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| # App All Governo Base 1 Alaska Homes 2 Behavi 3 Behavi | propriation or's requested its Pioneer Al S H ioral Health Al (A | Allocation tems not include Alaska Pioneer Homes Management Alcohol Safety Action Program ASAP) | Description of the FY13 A Unrealized Authority for Anch Municipal Wellne Case Manageme Reimbursable Se Agreement | horage ss Court int | | | | 1002 1007 | Fed Rcpts | (15.0) 85.0 | Funding Multiplier 1 | Gov PCNs 0 0 0 | Additions Sen PCNs -2 0 | c- | Unrestricted GF | Designated GF | 70.0 Other State Funds 8,088.9 | (41,900.7) | 3,2(Total 154,6(|
| # App All Governo Base 1 Alaska Homes 2 Behavi 3 Behavi | propriation or's requested its Pioneer Al S H ioral Health Al Al Al (A | Allocation tems not include Alaska Pioneer domes Management Alcohol Safety Action Program ASAP) Alcohol Safety Action Program ASAP | Descripted in the FY13 A Unrealized Authority for Anct Municipal Wellne Case Manageme Reimbursable Se Agreement Unrealized Authority | Adjusted prity horage ss Court int intervices | N | lumbers Sectio | n | 1002 1007 1061 | Fed Rcpts I/A Rcpts CIP Rcpts | (15.0) (15.0) (85.0) | Funding Multiplier 1 1 | Gov PCNs 0 0 0 | Additions Sen PCNs -2 0 0 | c- | Unrestricted GF 188,027.6 | Designated GF | 70.0 Other State Funds 8,088.9 | (41,900.7) | 3,2(Total 154,6((* |
| # App All Governo Base 1 Alaska Homes 2 Behavi 3 Behavi | propriation or's requested its Prioneer Al S H M ioral Health Al Al Al (A) (ioral Health Al Al (ioral Health Al Al (ioral Health Al Al (ioral Health Al Al (ioral Health B) | Allocation tems not include Alaska Pioneer Homes Management Alcohol Safety Action Program ASAP) Alcohol Safety Action Program ASAP | Descripted in the FY13 A Unrealized Authority for Anct Municipal Wellne Case Manageme Reimbursable Se Agreement Unrealized Autho | Adjusted prity horage ss Court int intervices | New or expa | lumbers Section | ten percent | 1002 1007 | Fed Rcpts | (15.0) 85.0 | Funding Multiplier 1 | Gov PCNs 0 0 0 | Additions Sen PCNs -2 0 | c- | Unrestricted GF | Designated GF | 70.0 Other State Funds 8,088.9 | (41,900.7) | 3,2(2 Total 154,6) |
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| # App All Governo Base 1 Alaska Homes 2 Behavi 3 Behavi 5 Behavi 5 Behavi | propriation or's requested its Pioneer Al British Al A | Allocation tems not include Alaska Pioneer domes Alcohol Safety Action Program ASAP) Alcohol Safety Action Program ASAP) Behavioral Health Grants Behavioral Health Grants | Description of the control of the co | ority horage ss Court int intervices writy H Bd - Trauma ealth in Alcohol and istance Abuse resourced | New or expared. New or expared. | anding program, uction in incremental incr | ten percent ent ten percent ent | 1002 1007 1061 1037 | Fed Rcpts I/A Rcpts CIP Rcpts GF/MH | (15.0) (15.0) (85.0) (85.0) 400.0 | Funding Multiplier 1 1 0.9 0.9 | Gov PCNs 0 0 0 0 0 | Additions Sen PCNs -2 0 0 0 | c- | Unrestricted GF 188,027.6 360.0 | Designated GF | 70.0 Other State Funds 8,088.9 | (41,900.7) | 3,26 Total 154,66 (1 |
| # App All Governo Base 1 Alaska Homes 2 Behavi 3 Behavi 4 Behavi 5 Behavi | propriation or's requested its Pioneer Al S H H ioral Health Al A(A (A ioral Health B H ioral Health B H ioral Health B H ioral Health B H ioral Health B | Allocation tems not include Alaska Pioneer Homes Management Alcohol Safety Action Program ASAP) Alcohol Safety Action Program ASAP) Behavioral Health Grants Behavioral Behavioral | Description of the control of the co | horage ss Court int ervices writy H Bd - Trauma ealth in Alcohol and stacce Abuse resourced ee and Sexual | New or expared. New or expared. New or expared. | anding program, uction in increme | ten percent ent ten percent ent ten percent | 1002 1007 1001 1001 1001 | Fed Rcpts I/A Rcpts CIP Rcpts GF/MH | (15.0) (15.0) (85.0) (85.0) | Funding Multiplier 1 1 1 0.9 | Gov PCNs 0 0 0 0 | Additions Sen PCNs -2 0 0 0 | c- | Unrestricted GF 188,027.6 360.0 | Designated GF | 70.0 Other State Funds 8,088.9 | (41,900.7) | 3,2(Total 154,6((** (** (** (** 4() 4() |
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| # App All Governo Base 1 Alaska Homes 2 Behavi 3 Behavi 4 Behavi 5 Behavi 6 Behavi | propriation or's requested its Pioneer Al S H M ioral Health Al Ac (A ioral Health B H ioral Health B H ioral Health B H ioral Health B H | Allocation tems not include Alaska Pioneer Homes Management Alcohol Safety Action Program ASAP) Alcohol Safety Action Program ASAP) Behavioral Health Grants Behavioral Health Grants | Description of the control of the co | horage ss Court int ervices writy H Bd - Trauma ealth an Alcohol and stance Abuse resourced eand Sexual th Strategic ion | New or expared. New or expared. New or expared. | anding program, uction in incremental incremental anding program, uction in incremental in | ten percent ent ten percent ent ten percent ent | 1002 1007 1061 1037 1037 | Fed Rcpts I/A Rcpts CIP Rcpts GF/MH GF/MH Gen Fund | (15.0) (15.0) (15.0) (85.0) (85.0) 400.0 | Funding Multiplier 1 1 1 0.9 0.9 | O O O O O O O O O O O O O O O O O O O | Additions Sen PCNs -2 0 0 0 0 0 | c- | Unrestricted GF 188,027.6 360.0 405.0 | Designated GF | 70.0 Other State Funds 8,088.9 | (41,900.7) | 3,2(Total 154,6((** (** (** (** 4() 4() |
| # App All Governo Base 3 1 Alaska Homes 4 2 Behavi 3 Behavi 5 Behavi 5 Behavi 6 Behavi | propriation or's requested its Pioneer Al S Al Grand Health Al Al Grand Health Bl H Ioral Health Bl | Allocation tems not include Alaska Pioneer Homes Hanagement Alcohol Safety Alco | Description of the control of the co | horage ss Court int revices so Trauma alth in Alcohol and stance Abuse resourced be and Sexual th Strategic ion ing - Grant | New or expared. New or expared. New or expared. New or expared. | anding program, uction in increme | ten percent ent ent ent ent ent ent ent ent ent | 1002 1007 1061 1037 | Fed Rcpts I/A Rcpts CIP Rcpts GF/MH | (15.0) (15.0) (85.0) (85.0) 400.0 | Funding Multiplier 1 1 0.9 0.9 | Gov PCNs 0 0 0 0 0 | Additions Sen PCNs -2 0 0 0 | c- | Unrestricted GF 188,027.6 360.0 | Designated GF | 70.0 Other State Funds 8,088.9 | (41,900.7) | 3,26 Total 154,66 (1 |
| # App All Governo Base 1 Alaska Homes 4 2 Behavi 3 Behavi 5 Behavi 5 Behavi 6 Behavi | propriation or's requested its Pioneer Al S Al Grand Health Al Al Grand Health Bl H Ioral Health Bl | Allocation tems not include Alaska Pioneer Homes Management Alcohol Safety Action Program ASAP) Alcohol Safety Action Program ASAP) Behavioral Health Grants Behavioral Health Grants | Unrealized Autho Authority for Anct Municipal Wellne Case Manageme Reimbursable Se Agreement Unrealized Autho MH Trust: AK MH Informed Care Alaska Mental He Bd/Advisory Bd o Drug Abuse: Sub Treatment for Un Individuals Domestic Violenc Assault: Teleheal Capacity Expansi MH Trust: Housin 1337.05 Assisted | ority Incorage ss Court int intervices In Bd - Trauma In Alcohol and stance Abuse resourced In a stance Abuse resourced | New or expared. New or expared. New or expared. New or expared. | anding program, uction in incremental incremental anding program, uction in incremental in | ten percent ent ent ent ent ent ent ent ent ent | 1002 1007 1061 1037 1037 | Fed Rcpts I/A Rcpts CIP Rcpts GF/MH GF/MH Gen Fund | (15.0) (15.0) (15.0) (85.0) (85.0) 400.0 | Funding Multiplier 1 1 1 0.9 0.9 | O O O O O O O O O O O O O O O O O O O | Additions Sen PCNs -2 0 0 0 0 0 | c- | Unrestricted GF 188,027.6 360.0 405.0 | Designated GF | 70.0 Other State Funds 8,088.9 | (41,900.7) | 3,26 Total 154,66 (1 |
| # App All Governo Base 1 Alaska Homes 2 Behavi 3 Behavi 4 Behavi 5 Behavi 6 Behavi | propriation or's requested its Pioneer Al S Al Grand Health Al Al Grand Health Bl H Ioral Health Bl | Allocation tems not include Alaska Pioneer Homes Management Alcohol Safety Action Program ASAP) Alcohol Safety Action Program ASAP) Behavioral Health Grants Behavioral Health Grants Behavioral Health Grants | Descripted in the FY13 A Junrealized Author Authority for Anch Municipal Wellne Case Manageme Reimbursable Se Agreement Unrealized Author MH Trust: AK MH Informed Care Alaska Mental He Bd/Advisory Bd o Drug Abuse: Sub Treatment for Un Individuals Domestic Violenc Assault: Teleheal Capacity Expansi MH Trust: Housei MH Trust: Housei MH Trust: Housei Training and Targ | ority Incorage se Scourt int envices In Bd - Trauma Balth in Alcohol and stance Abuse resourced De and Sexual the Strategic ion In G - Grant I Living Home jeted | New or expared. New or expared. New or expared. New or expared. | anding program, uction in increme | ten percent ent ent ent ent ent ent ent ent ent | 1002 1007 1061 1037 1037 | Fed Rcpts I/A Rcpts CIP Rcpts GF/MH GF/MH Gen Fund | (15.0) (15.0) (15.0) (85.0) (85.0) 400.0 | Funding Multiplier 1 1 1 0.9 0.9 | O O O O O O O O O O O O O O O O O O O | Additions Sen PCNs -2 0 0 0 0 0 | c- | Unrestricted GF 188,027.6 360.0 405.0 | Designated GF | 70.0 Other State Funds 8,088.9 | (41,900.7) | 3,2(Total 154,6((** (** (** (** 4() 4() |
| # App All Government Base 1 Alaska Homes 2 Behavi 3 Behavi 5 Behavi 5 Behavi 7 Behavi | propriation or's requested its Pioneer Al S Al Grand Health Al Al Grand Health Bl H Ioral Health Bl | Allocation tems not include Alaska Pioneer Homes Management Alcohol Safety Action Program ASAP) Alcohol Safety Action Program ASAP) Behavioral Health Grants Behavioral Health Grants Behavioral Health Grants | Descripted in the FY13 A Unrealized Autho Authority for Anch Municipal Wellne Case Manageme Reimbursable Se Agreement Unrealized Autho MH Trust: AK MH- Informed Care Alaska Mental He Bd/Advisory Bd o Drug Abuse: Sub Treatment for Un Individuals Domestic Violenc Assault: Teleheal Capacity Expansi MH Trust: Housin 1337.05 Assisted Training and Targ Capacity for Deve | ority Incorage se Scourt int envices In Bd - Trauma Balth in Alcohol and stance Abuse resourced De and Sexual the Strategic ion In G - Grant I Living Home jeted | New or expared. New or expared. New or expared. New or expared. | anding program, uction in increme | ten percent ent ent ent ent ent ent ent ent ent | 1002 1007 1061 1037 1037 | Fed Rcpts I/A Rcpts CIP Rcpts GF/MH GF/MH Gen Fund | (15.0) (15.0) (15.0) (85.0) (85.0) 400.0 | Funding Multiplier 1 1 1 0.9 0.9 | O O O O O O O O O O O O O O O O O O O | Additions Sen PCNs -2 0 0 0 0 0 | c- | Unrestricted GF 188,027.6 360.0 405.0 | Designated GF | 70.0 Other State Funds 8,088.9 | (41,900.7) | 3,2(Total 154,6((** (** (** (** 4() 4() |
| # App All Governo Base 3 1 Alaska Homes 4 2 Behavi 5 Behavi 6 Behavi 7 Behavi 7 Behavi | propriation or's requested its Pioneer A ioral Health A A A A A A A A A A A A A A A A A A A | Allocation tems not include Alaska Pioneer domes dana AsaP) Alcohol Safety Action Program ASAP) Alcohol Safety Action Program ASAP) dealth Grants dealth Grants dealth Grants dealth Grants dealth Grants | Unrealized Autho Authority for Anct Municipal Wellne Case Manageme Reimbursable Se Agreement Unrealized Autho MH Trust: AK MH Informed Care Alaska Mental He Bd/Advisory Bd o Drug Abuse: Sub Treatment for Un Individuals Domestic Violenc Assault: Teleheal Capacity Expansion MH Trust: Housin 1337.05 Assisted Training and Targ Capacity for Deve Expansion | ority Indicate the second of | New or expared. New or expared. New or expared. New or expared. | anding program, uction in incremental anding program, anding program, anding program, | ten percent ent ent ent ent ent ent ent ent ent | 1002 1007 1061 1037 1037 | Fed Rcpts I/A Rcpts CIP Rcpts GF/MH Gen Fund | (15.0) (15.0) (15.0) (85.0) (85.0) 400.0 100.0 | Subor Funding Multiplier | Committee's A Gov PCNs O O O O O O O | o o o o o o o o o o o o o o o o o o o | c- | Unrestricted GF 188,027.6 360.0 405.0 | Designated GF | 70.0 Other State Funds 8,088.9 85.0 (85.0) | (41,900.7) | 3,2t Total 154,6t (** (** (** (** (** (** (** (** (** (* |
| # App All Governo Base 3 1 Alaska Homes 4 2 Behavi 5 Behavi 6 Behavi 7 Behavi 7 Behavi | propriation or's requested its Pioneer Al S H M ioral Health Al Al (A ioral Health B H | Allocation tems not include Alaska Pioneer Homes Management Alcohol Safety Action Program ASAP) Alcohol Safety Action Program ASAP) Behavioral Health Grants Behavioral Health Grants Behavioral Health Grants Behavioral Health Grants | Description of the control of the co | horage ss Court int intervices white sealth in Alcohol and instruction in the strategic ion in g - Grant I Living Home geted elopment ing - Grant in g - Grant in | New or expared. New or expared. New or expared. New or expared. | anding program, uction in incremental anding program, anding program, anding program, | ten percent ent ent ent ent ent ent ent ent ent | 1002 1007 1061 1037 1037 | Fed Rcpts I/A Rcpts CIP Rcpts GF/MH GF/MH Gen Fund | (15.0) (15.0) (15.0) (85.0) (85.0) 400.0 100.0 | Funding Multiplier 1 1 1 0.9 0.9 | O O O O O O O O O O O O O O O O O O O | Additions Sen PCNs -2 0 0 0 0 0 | c- | Unrestricted GF 188,027.6 360.0 405.0 | Designated GF | 70.0 Other State Funds 8,088.9 | (41,900.7) | 3,26 Total 154,66 (1 |
| # App All Governor Base 1 Alaska Homes 2 Behavi 3 Behavi 4 Behavi 5 Behavi 6 Behavi 7 Behavi | propriation or's requested its Pioneer Al S H M ioral Health Al Al (A ioral Health B H | Allocation tems not include Alaska Pioneer domes dana AsaP) Alcohol Safety Action Program ASAP) Alcohol Safety Action Program ASAP) dealth Grants dealth Grants dealth Grants dealth Grants dealth Grants | Descripted in the FY13 A Unrealized Autho Authority for Anch Municipal Wellne Case Manageme Reimbursable Se Agreement Unrealized Autho MH Trust: AK MH- Informed Care Alaska Mental He Bd/Advisory Bd o Drug Abuse: Sub Treatment for Un Individuals Domestic Violenc Assault: Teleheal Capacity Expansi MH Trust: Housin 1337.05 Assisted Trayning and Targ Capacity for Deve Expansion MH Trust: Housin 1337.05 Assisted | Adjusted Adjust | New or expared. New or expared. New or expared. New or expared. | anding program, uction in incremental anding program, anding program, anding program, | ten percent ent ent ent ent ent ent ent ent ent | 1002 1007 1061 1037 1037 | Fed Rcpts I/A Rcpts CIP Rcpts GF/MH Gen Fund | (15.0) (15.0) (15.0) (85.0) (85.0) 400.0 100.0 | Subor Funding Multiplier | Committee's A Gov PCNs O O O O O O O | o o o o o o o o o o o o o o o o o o o | c- | Unrestricted GF 188,027.6 360.0 405.0 | Designated GF | 70.0 Other State Funds 8,088.9 85.0 (85.0) | (41,900.7) | 3,2t Total 154,6t (** (** (** (** (** (** (** (** (** (* |
| # App All Governo Base 1 Alaska Homes 2 Behavi 3 Behavi 4 Behavi 5 Behavi 6 Behavi | propriation or's requested its Pioneer Al S H M ioral Health Al Al (A ioral Health B H | Allocation tems not include Alaska Pioneer Homes Management Alcohol Safety Action Program ASAP) Alcohol Safety Action Program ASAP) Behavioral Health Grants Behavioral Health Grants Behavioral Health Grants Behavioral Health Grants | Description of the control of the co | Adjusted ority norage ss Court int intervices ority H Bd - Trauma ealth in Alcohol and stance Abuse resourced ith Strategic ion ing - Grant in Living Home geted elopment ing - Grant in Living Home geted ig - Grant in Living Home geted | New or expared. New or expared. New or expared. New or expared. | anding program, uction in incremental anding program, anding program, anding program, | ten percent ent ent ent ent ent ent ent ent ent | 1002 1007 1061 1037 1037 | Fed Rcpts I/A Rcpts CIP Rcpts GF/MH Gen Fund | (15.0) (15.0) (15.0) (85.0) (85.0) 400.0 100.0 | Subor Funding Multiplier | Committee's A Gov PCNs O O O O O O O | o o o o o o o o o o o o o o o o o o o | c- | Unrestricted GF 188,027.6 360.0 405.0 | Designated GF | 70.0 Other State Funds 8,088.9 85.0 (85.0) | (41,900.7) | 3,21 Total 154,61 (3 (4) |

| 325 | Α | В | С | D E | F G H I | J | K L | M N | 0 | Р | Q | R S | T | U | V | W | X |
|------------|------|----------------------|---|---|---|------|-----------------|---------|-------------------------------|----------|-----------|-------|----------------------------|-----------------------|----------------------------|-----------------------------|------------------------|
| 326 | - | | | | | | | | | | | | (Shaded Cells a | | E SUBCOMMI the Governor | | dget Request) |
| | _ | | | | | | | | | | | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 327 328 | | | | | | | Total | | tee Changes ernor's Origin | | Accepted | tent? | 61,863.4 58,671.7 | 800.0 450.0 | 8,658.9 8,088.9 | 87,455.2 87,455.2 | 158.777.5 154,665.8 |
| 329 330 | Depa | rtment of Health and | d Social Services | S | | | | | Governor's Ar | | | - O- | - | 350.0 | 500.0 | - | 850.0 |
| 331 | # | Appropriation | Allocation | Description | Subcommittee Notes | _ | unding Informat | ion | | Gov PCNs | | OTIV | 3,191.7 Unrestricted GF | - Designated | 70.0 Other State | Federal | 3,261.7 Total |
| 332 | | Behavioral Health | Behavioral | MH Trust: Dis Justice - Grant | Oubcommittee Notes | 1092 | MHTAAR | 100.0 | Multiplier | 0 | PCNs 0 | | Omestricted Of | GF | Funds 100.0 | rederai | 100.0 |
| 342 | | senavioral nealti | | 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome) | | 1092 | WITTAAK | 100.0 | l | | U | | - | _ | 100.0 | - | 100.0 |
| 343 | | 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 |
| 344 | | 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 |
| 345 | | 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 | - 8 | - | - | 22.5 |
| 346 | 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 |
| 347 | 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 |
| 348 | 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 |
| 349 | | 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 |
| 350 | 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 |
| 351 | 18 | 3ehavioral Health | Services to the Seriously Mentally III | 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 |
| 352 | | Behavioral Health | Services to the Seriously Mentally III | MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants | | 1092 | MHTAAR | 200.0 | 1 | 0 | 0 | | - | - | 200.0 | - | 200.0 |
| 353 | 20 | Behavioral Health | Services to the Seriously Mentally III | 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 |
| 354 | 21 | Behavioral Health | Seriously Mentally III | MH Trust: Housing - Grant 575.07 Bridge Home Program | | 1092 | MHTAAR | 750.0 | 1 | 0 | 0 | | - | - | 750.0 | - | 750.0 |
| | 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 | ш | | i outii | 1 | | | 2 | | | 1 | | | | | | | |

| 325 | A | В | С | D E | F G H I | J | K L | M N | 0 | Р | Q F | R S T | U | V | W | Х |
|-----|-----|-----------------------|--|--|---|------|-----------------|-------|-----------------------|--------------------|-------------|----------------------|------------------|--------------------------------|-----------------------------|------------------------|
| 326 | _ | | | | | | | | | | | (Shaded Cells | | TE SUBCOMMI to the Governor | TTEE 's Amended Bu | dget Request) |
| 327 | _ | | | | | | | | | | | Unrestricted GI | Designated GF | Other State Funds | Federal | Total |
| 328 | 3 | | | | | | Total | | ttee Change | s nal Request A | ccented 5 | 61,863.4 58,671.7 | | | 87,455.2 87,455.2 | 158.777.5 154,665.8 |
| 329 | Dep | artment of Health and | d Social Service | s | | | | | | mendments A | | | 350.0 | | - | 850.0 |
| 331 | _ | | | | | | | | Sub | committee's A | Additions E | 3,191.7 | - | 70.0 | - | 3,261.7 |
| 332 | # | Appropriation | Allocation | Description | Subcommittee Notes | F | unding Informat | ion | Funding Multiplier | Gov PCNs | Sen PCNs | Unrestricted GI | Designated GF | Other State Funds | Federal | Total |
| | 23 | Behavioral Health | Services for Severely | MH Trust: BTKH - BTKH In- Home Intensive Support | | 1092 | MHTAAR | 200.0 | 1 | 0 | 0 | | - | 200.0 | - | 200.0 |
| 356 | 3 | | Emotionally Disturbed Youth | Tionic intensive support | | | | | | | | | | | | |
| 000 | | Behavioral Health | Services for | MH Trust: BTKH - Grant | | 1092 | MHTAAR | 125.0 | 1 | 0 | 0 | | - | 125.0 | - | 125.0 |
| 357 | 7 | | Severely Emotionally Disturbed Youth | 1390.05 Expansion of School- Based Services Capacity via Grants | | | | | | | | | | | | |
| 358 | | 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 |
| 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 | | 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 |
| | 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 | | Behavioral Health | Services for Severely Emotionally Disturbed | MH Trust: BTKH -Grant 1392.05 Community BH Centers Outpatient & Emergency Residential | | 1092 | MHTAAR | 50.0 | 1 | 0 | 0 | | - | 50.0 | - | 50.0 |
| 363 | | | Youth | Services & Training Expansion | | | | | | | | | | | | |
| 364 | | 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 |
| 304 | | Behavioral Health | Services for | MH Trust: BTKH - Grant | | 1092 | MHTAAR | 200.0 | 1 | 0 | 0 | | | 200.0 | - | 200.0 |
| 365 | 5 | | Severely Emotionally Disturbed Youth | 2463.03 Evidence Based Family Therapy Models | | | | | | | | | | | | |
| | 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 |

| 205 | Α | В | С | D E | F G H I | J | K L | M N | 0 | Р | Q | R S T | U | V | W | Х |
|------------|------|----------------------|---|--|--------------------|--------------|------------------------|----------------|-----------------------|--------------------------|-----------|--------------|-----------------------------------|-----------------------|-----------|------------------|
| 325 | | | | | | | | | | | | (Chadad Cal | | TE SUBCOMMI | | dest Desugat) |
| 326 | | | | | | | | | | | | | Is are NOT Equal to GF Designated | Other State | Federal | Total |
| 327 328 | | | | | | | Total | Subcommit | ttee Change | • | 2 | 61,86 | GF 3.4 800.0 | Funds 8,658.9 | 87,455.2 | 158,777,5 |
| 329 | _ | | | | | | Total | Gove | ernor's Origir | al Request | | 58,67 | 1.7 450.0 | 8,088.9 | 87,455.2 | 154,665.8 |
| 330 331 | Бера | rtment of Health and | Social Services | 5 | | | | (| Governor's Ar Subo | nendments committee's | | 3,19 | - 350.0 1.7 - | 500.0 70.0 | - | 850.0 3,261.7 |
| | # | Appropriation | Allocation | Description | Subcommittee Notes | F | unding Informat | tion | Funding | Gov PCNs | Sen | Unrestricted | GF Designated | Other State | Federal | Total |
| 332 | | Behavioral Health | Alaska Mental | MH Trust: Cont - Grant 605.07 | | 1092 | MHTAAR | 435.0 | Multiplier 1 | 0 | PCNs 0 | | - GF | Funds 435.0 | - | 435.0 |
| | | | Health Board and Advisory Board on Alcohol and Drug Abuse | ABADA/AMHB Joint Staffing | | | | | | | | | | | | |
| 368 | 36 | Behavioral Health | Suicide | MH Trust: ABADA/AMHB | | 1037 | GF/MH | 450.0 | 1 | 0 | 0 | 45 | 0.0 - | - | - | 450.0 |
| 200 | | | Prevention Council | School Based Suicide Prevention | | | | | | | | | | | | |
| 369 | 37 | Children's Services | Family | MH Trust: BTKH - Grant | | 1092 | MHTAAR | 138.0 | 1 | 0 | 0 | | | 138.0 | - | 138.0 |
| 370 | | | Preservation | 1926.04 Foster Parent & Parent Recruitment training & support | | | | | | | | | | | | |
| 371 | | 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 | 13 | - | - | - | 138.0 |
| 372 | 39 | Children's Services | | 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 |
| 373 374 | 40 | Children's Services | Infant Learning Program Grants | MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) | | 1037 1092 | GF/MH MHTAAR | 350.0 75.0 | 0.9 1 | 0 | 0 | 31 | 5.0 - | 75.0 | - | 75.0 |
| | | Children's Services | Infant Learning Program Grants | MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children | | 1092 | MHTAAR | 100.0 | | 0 | 0 | | - | 100.0 | - | 100.0 |
| 376 | | Children's Services | Children's Trust Programs | Eliminate Administrative Funds - Children's Trust No Longer Held by State | | 1099 | ChildTrPrn | (150.0) | 1 | 0 | 0 | | - (150.0) | - | - | (150.0) |
| 377 | | | Licensing and Certification | Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents | | 1005 | GF/Prgm | 60.0 | | 0 | 0 | | - 60.0 | _ | - | 60.0 |
| 378 | | Health Care Services | Medical Assistance Administration | Delete Unrealizable Authorization | | 1002 | Fed Rcpts | (2,000.0) | 1 | 0 | 0 | | | | (2,000.0) | (2,000.0) |
| 379 | | Health Care Services | Assistance Administration | Unrealized Authority | | 1007 | I/A Rcpts | (250.0) | | 0 | 0 | | - - | (250.0) | | (250.0) |
| 380 | 46 | Health Care Services | Rate Review | Rate Settings and Acuity Measurement Systems | Accept as OTI | 1002 | Fed Rcpts G/F Match | 320.0 320.0 | | 0 | 0 | | 0.0 - | - | 320.0 | 320.0 320.0 |
| 382 | | Juvenile Justice | | Grave Shift Coverage at McLaughlin Youth Center | | 1004 | Gen Fund | 300.0 | | 3 | 3 | | 0.0 | _ | - | 300.0 |
| 383 | | Juvenile Justice | Johnson Youth Center | Grave Shift Coverage for the Johnson Youth Center | | 1004 | Gen Fund | 200.0 | | 2 | 2 | 20 | 0.0 | - | - | 200.0 |
| 384 | | 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 |

| | | | | | | | | | | (Shaded Cells a | | TE SUBCOMMIT o the Governor's | | iget Reque |
|-------------------------------------|--|---|--|--------------|------------------------|------------------|-----------------|------------|-------------|----------------------|-----------------------|-------------------------------|-----------------------------|------------|
| | | | | | | | | | | Unrestricted GF | | | Federal | Total |
| | | | | | Tatal | Cuba a manait | tee Changes | | ٥- | C4 0C2 4 | | | 07.455.0 | 158.77 |
| | | | | | Iotai | | ernor's Origina | | Accepted \$ | 61,863.4 58,671.7 | 800.0 450.0 | 8,658.9 8,088.9 | 87,455.2 87,455.2 | 154,66 |
| Department of Health ar | nd Social Services | 8 | | | | | Governor's Am | | · | | 350.0 | 500.0 | | 85 |
| | | | | | | | | ommittee's | · · | 3,191.7 | | 70.0 | - | 3,26 |
| # Appropriation | Allocation | Description | Subcommittee Notes | F | unding Informa | tion | Funding | | 0 | Unrestricted GF | Designated | Other State | Federal | Total |
| | 7 11100011011 | - | | | | | Multiplier | 00110111 | PCNs | | GF | Funds | . 505.0. | |
| 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 | - | 10 |
| 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 | - | 1. |
| 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 | - | 7 |
| 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 | 3,1 |
| 54 Public Assistance | Adult Public Assistance | Formula Program Funding Increase Due to Caseload Growth | | 1004 | Gen Fund I/A Rcpts | 5,665.5 409.5 | 1 | 0 | 0 | 5,665.5 | - | 409.5 | - | 5,6 4 |
| 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 | - | - | - | • |
| 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 | - | - | |
| 57 Public Health | Health Planning and Systems Development | MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan | | 1092 | MHTAAR | | 1 | 0 | 0 | - | - | 120.0 | - | |
| 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 | - | |
| 59 Public Health | 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 | - | - | - | |
| 60 Public Health | Nursing | Stabilize Funding for Public Health Nursing Grantees Phase 3 | | 1002 1004 | Fed Rcpts Gen Fund | 990.0 | 1 | 0 | 0 | 990.0 | - | - | 110.0 | |
| 61 Public Health | Women, Children and Family Health | MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building | | 1092 | MHTAAR | | 1 | 0 | 0 | | - | 75.0 | - | |
| Public Health | Public Health Administrative Services | Public Health Data System Project | | 1061 | CIP Rcpts | 300.0 | | 0 | 0 | - | - | 300.0 | - | |
| 63 Public Health | Public Health Administrative Services | Unrealized Authority | | 1002 | Fed Rcpts | (300.0) | 1 | 0 | 0 | | - | - | (300.0) | |
| 64 Public Health | Epidemiology | Immunization for Children and Seniors | | 1002 1004 | Fed Rcpts Gen Fund | 70.0 630.0 | 1 | 0 | 0 | 630.0 | - | - | 70.0 | |
| GE Conjor c== | Conior and | | | | | | | | 0 | 220.0 | | | 075.0 | |
| 65 Senior and Disabilities Services | Senior and Disabilities Services Administration | Adult Protective Services and Provider Quality Assurance | | 1002 | Fed Rcpts G/F Match | 275.0 275.0 | 1 | 0 | 0 | 275.0 | - | - | 275.0 | |

| | | | | | | | | | | (Shaded Cells a | are NOT Equal | ATE SUBCOMMIT to the Governor's Other State | | dget Reque |
|--|--|---|--|------|-----------------------|---------------------|-------------------------------|-------------|-------------|----------------------|------------------|---|-----------------------------|----------------|
| | | | | | | | | | - | | ĞF | Funds | | |
| | | | | - | Tota | | tee Change: ernor's Origin | | Accepted \$ | 61,863.4 58,671.7 | | | 87,455.2 87,455.2 | 158.7 154,6 |
| Department of Health an | d Social Services | s | | | | (| Governor's Ar | nendments | Accepted 5 | - | 350.0 | 500.0 | - | 85 |
| | | | | | | | Subo | committee's | Additions 6 | 3,191.7 | - | 70.0 | - | 3,26 |
| # Appropriation | Allocation | Description | Subcommittee Notes | F | unding Informa | tion | Funding Multiplier | Gov PCNs | Sen 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 | | 1092 | MHTAAR | 136.0 | 1 | 0 | 0 | _ | - | 136.0 | - | 1: |
| 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 | - | 1 |
| 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 | - | - | - | 2 |
| 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 | - | - | - | : |
| 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 | - | |
| 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 | - | - | - | |
| 72 Senior and Disabilities Services | Community Developmental Disabilities Grants | MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities | | 1092 | MHTAAR | 227.5 | 1 | 0 | 0 | - | - | 227.5 | - | |
| 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 | - | |
| 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 | - | |
| 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 | - | |
| 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 | - | |
| 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 | - | |
| 78 Departmental Support Services | Commissioner's Office | MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator | | 1092 | MHTAAR | | 1 | 0 | 0 | - | - | 115.0 | - | |
| 79 Departmental Support Services | Information Technology Services | Establish Rural Information Technology Support Program | | 1002 | Fed Rcpts Gen Fund | 183.0 427.5 | 1 | 0 | 0 | 427.5 | | - | 183.0 | |
| 80 Medicaid Services | Behavioral Health Medicaid Services | Medicaid Growth from FY2012 to FY2013 | | 1002 | Fed Rcpts GF/MH | 25,076.3 2,562.1 | 1 | 0 | 0 | 2,562.1 | - | | 25,076.3 | 25 |

| 205 | АВ | С | D E | F G | H I | J | K L | M N | 0 | Р | Q | R S | Т | U | V | W | X Y |
|------------|--------------------------------|--|--|-----------|------------|--------------|------------------------|------------------------|-----------------|-----------------------------|------|----------|-------------------------------------|-------------|------------------|----------------------|------------------------|
| 325 | | | | | | | | | | | | | (0) | | TE SUBCOMMI | | deat Decrees 0 |
| 326 | | | | | | | | | | | | | (Shaded Cells ar Unrestricted GF | Designated | | Federal | Total |
| 327 328 | | | | | | | Total | Subcommi | ttee Changes | • | 2 | <u>:</u> | 61,863.4 | GF 800.0 | Funds 8,658.9 | 87,455.2 | 158,777.5 |
| 329 | | | | | | | TOTAL | Gov | ernor's Origin | al Request | | Intent | 58,671.7 | 450.0 | 8,088.9 | 87,455.2 87,455.2 | 154,665.8 |
| | epartment of Health an | d Social Service | S | | | | | | Governor's An | nendments . ommittee's . | | 5 | 3,191.7 | 350.0 | 500.0 70.0 | - | 850.0 3,261.7 |
| | Appropriation | Allocation | Description | Subcommit | ttee Notes | F | unding Informat | ion | Funding | | Sen | - | Unrestricted GF | Designated | Other State | Federal | Total |
| 332 | | Health Medicaid | FY2013 due to Federal | | | 1037 | GF/MH | 17,641.9 | Multiplier 1 | | PCNs | | 17,641.9 | GF - | Funds - | - | 17,641.9 |
| 423 | | Services | Medical Assistance Percentage (FMAP) Reduction to 50% | | | | | | | | | | | | | | · |
| | 2 Medicaid Services | Children's Medicaid Services | Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage | | | 1002 1037 | Fed Rcpts GF/MH | (724.1) 724.1 | 1 | 0 | 0 | | 724.1 | - | - | (724.1) - | (724.1) 724.1 |
| 425 | | | (FMAP) Reduction to 50% | | | | | | | | | | | | | | |
| | 3 Medicaid Services | Adult Preventative | Medicaid Growth from FY2012 to FY2013 | | | 1002 1003 | Fed Rcpts G/F Match | 2,221.6 1,787.1 | 1 | 0 | 0 | | 1,787.1 | - | - | 2,221.6 | 2,221.6 1,787.1 |
| 427 | | Dental Medicaid Services | | | | 1000 | G/1 INIGIOT | 1,707.1 | | | | | 1,707.1 | | _ | | 1,707.1 |
| | 4 Medicaid Services | Adult Preventative | Medicaid GF for Fed in FY2013 due to Federal | | | 1002 1004 | Fed Rcpts Gen Fund | (781.9) 781.9 | 1 | 0 | 0 | | 781.9 | - | - | (781.9) | (781.9) 781.9 |
| 429 | | | Medical Assistance Percentage (FMAP) Reduction to 50% | | | .001 | 3311 4114 | 701.0 | · | | | | 70.10 | | | | 70 |
| | 5 Medicaid Services | Health Care Medicaid | Medicaid Growth from FY2012 to FY2013 | | | 1002 | Fed Rcpts G/F Match | 35,141.9 18,130.4 | | 0 | 0 | | 18,130.4 | - | - | 35,141.9 | 35,141.9 18,130.4 |
| 431 | | Services | 101 12013 | | | 1003 | O/I Wateri | 10,130.4 | ' | | | | 10,130.4 | | _ | | 10,130.4 |
| 432 8 | 6 Medicaid Services | Health Care Medicaid | Medicaid GF for Fed in FY2013 due to Federal | | | 1002 1004 | Fed Rcpts Gen Fund | (61,762.5) 61,762.5 | 1 | 0 | 0 | | 61,762.5 | - | - | (61,762.5) | (61,762.5) 61,762.5 |
| 433 | | Services | Medical Assistance Percentage (FMAP) Reduction to 50% | | | 1004 | Gen i unu | 01,702.0 | ' | | | | 01,702.3 | | _ | | 01,702.3 |
| 434 8 | 7 Medicaid Services | Senior and Disabilities Medicaid Services | Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3) | | | 1002 | Fed Rcpts G/F Match | 4.5 4.5 | | 0 | 0 | | 4.5 | - | - | 4.5 | 4.5 4.5 |
| | 8 Medicaid Services | Senior and | Medicaid Growth from FY2012 to FY2013 | | | 1002 1003 | Fed Rcpts G/F Match | 23,217.9 | 1 | 0 | 0 | | - 22.796.9 | - | - | 23,217.9 | 23,217.9 22,786.8 |
| 437 | | Disabilities Medicaid Services | 10 F 7 20 13 | | | 1003 | G/F Match | | ' | | | | 22,786.8 | - | - | - | 22,780.8 |
| 438 8 | 9 Medicaid Services | Senior and Disabilities | Medicaid GF for Fed in FY2013 due to Federal | | | 1002 1004 | Fed Rcpts Gen Fund | (48,445.5) 48,445.5 | 1 | 0 | 0 | | 48,445.5 | - | - | (48,445.5) | (48,445.5) 48,445.5 |
| 439 | | Medicaid Services | Medical Assistance Percentage (FMAP) Reduction to 50% | | | .001 | 3311 4.14 | 10,110.0 | · | | | | 10, 110.0 | | | | 10,110.0 |
| 440 | | -1 | 1 | l | | | | | | | | | | | | | |
| A | II Governor's requested ase | d items not inclu | ded in the FY13 Adjusted | Language | Section | Fu | nd Code | - | | 0 | 0 | | (129,355.9) | - | - | 129,355.9 | - |
| 441 | 0 Public Assistance | Energy | Reverse Energy Assistance | | | 1004 | Gen Fund | (4,627.0) | 1 | 0 | 0 | | (4,627.0) | - | - | - | (4,627.0) |
| | | Assistance Program | Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46) | | | | | | | | | | | | | | |
| 442 | 1 Public Assistance | Energy | Reverse LIHEAP Tribes | | | 1004 | Gen Fund | (3,373.0) | 1 | 0 | 0 | | (3,373.0) | - | - | - | (3,373.0) |
| 443 | | Assistance Program | Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46) | | | | | | | | | | | | | | |
| | 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 |
| | 1 | | 1 | 1 | | | | | | | | | | | | I | |

| | | | | | | | | | | | re NOT Equal t | TE SUBCOMMIT o the Governor' | | iget Req |
|------------------------------------|---|--|--|------|----------------|------------|-----------------------|------------|-------------|-----------------|------------------|---------------------------------|---------------------------------------|----------|
| | | | | | | | | | | Unrestricted GF | Designated GF | Other State Funds | Federal | Tot |
| | | | | | Total | | tee Changes | | 142 | 61,863.4 | 800.0 | 8,658.9 | 87,455.2 | 158 |
| | | | | | | | ernor's Origin | | · | 58,671.7 | 450.0 | 8,088.9 | 87,455.2 | 154 |
| partment of Health ar | nd Social Service | s | | | | (| Governor's An | | | - | 350.0 | 500.0 | - | |
| | | | | | | | Subc | ommittee's | Additions | 3,191.7 | - | 70.0 | - | 3 |
| Appropriation | Allocation | Description | Subcommittee Notes | F | unding Informa | tion | Funding Multiplier | Gov PCNs | Sen PCNs | Unrestricted GF | Designated GF | Other State Funds | Federal | Tot |
| 3 Public Assistance | Energy | Substitute UGF for federal | | 1004 | Gen Fund | 4,627.0 | 1 | 0 | 0 | 4,627.0 | - | - unus | - | 4 |
| | Assistance Program | receipts if federal LIHEAP receipts are less than appropriated in section 1 | | | | | | | | | | | | |
| 4 Medicaid Services | Behavioral | Reverse Medicaid Contingency | | 1002 | Fed Rcpts | 17,641.9 | 1 | 0 | 0 | | - | - | 17,641.9 | 17 |
| | Health Medicaid Services | Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108) | | 1037 | GF/MH | (17,641.9) | 1 | | | (17,641.9) | - | - | - | (17 |
| 5 Medicaid Services | Children's | Reverse Medicaid Contingency | | 1002 | Fed Rcpts | 724.1 | 1 | 0 | 0 | - | - | - | 724.1 | |
| | Medicaid Services | Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108) | | 1037 | GF/MH | (724.1) | 1 | | | (724.1) | - | - | - | |
| 6 Medicaid Services | Adult | Reverse Medicaid Contingency | | 1002 | Fed Rcpts | 781.9 | 1 | 0 | 0 | - | - | - | 781.9 | |
| | Preventative Dental Medicaid Services | Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108) | | 1004 | Gen Fund | (781.9) | 1 | | | (781.9) | - | - | - | |
| 7 Medicaid Services | Health Care | Reverse Medicaid Contingency | | 1002 | Fed Rcpts | 61,762.5 | 1 | 0 | 0 | - | - | - | 61,762.5 | 6 |
| | Medicaid Services | Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108) | | 1004 | Gen Fund | (61,762.5) | 1 | | | (61,762.5) | - | - | - | (6 |
| Medicaid Services | Senior and | Reverse Medicaid Contingency | | 1002 | Fed Rcpts | 48,445.5 | 1 | 0 | 0 | - | - | - | 48,445.5 | 48 |
| | Disabilities Medicaid Services | Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108) | | 1004 | Gen Fund | (48,445.5) | 1 | | | (48,445.5) | - | - | - | (48 |
| - 1 | " | | | | II. | | · | | <u> </u> | | \$ | | · · · · · · · · · · · · · · · · · · · | |
| overnor's Amendment | s | | Numbers Section | Fu | nd Code | 3,470.3 | | -5 | -5 | - | 350.0 | 500.0 | - | |
| | | | | | | | | | | | | | | |
| Health Care Services | | Patient-Centered Medical | | 1092 | MHTAAR | 500.0 | 1 | 0 | 0 | - | - | 500.0 | - | |
| | Assistance Administration | Homes with Integrated Services | | | | | | | | | | | | |
| 0 Public Assistance | Energy Assistance | Low Income Home Energy Assistance Program (LIHEAP) | This finance committee may appropriate this | 1004 | Gen Fund | 928.7 | 0 | 0 | 0 | - | - | - | - | |
| | Program | and Alaska Affordable Heating Program for the State | funding in language remove from the numbers section. | | | | | | | | | | | |
| 1 Public Assistance | Energy | Low Income Home Energy | This finance committee may appropriate this | 1004 | Gen Fund | 1,691.6 | 0 | 0 | 0 | - | - | - | - | |
| | Assistance Program | Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes | funding in language remove from the numbers section. | | | | | | | | | | | |
| 2 Public Health | Women, | Increased Demand for | | 1005 | GF/Prgm | 350.0 | 1 | 0 | 0 | | 350.0 | | | |
| | Children and Family Health | Newborn Screening | | | J | | | 0 | | | 330.0 | | | |
| 3 Departmental Support Services | Administrative | Executive Order 116 - Transfer | | 1002 | Fed Rcpts | 497.7 | 1 | 0 | 0 | - | - | - | 497.7 | |
| | Support Services | Hearing and Appeals Budget to Administrative Support | | 1003 | G/F Match | 586.2 | 1 | | | 586.2 | - | - | - | |

| 325 | АВ | С | D E | F G H I | J | K L | M N | 0 | Р | Q | R S | T | U | V | W | X |
|------------|--|---------------------------------------|---|--|-------------------|---------------------|---------------|-----------------|------------|------|--------|----------------------------|-------------|------------------|----------|-------------------------|
| | | | | | | | | | | | | (Shaded Cells a | | TE SUBCOMMI | | dget Reguest) |
| 326 | | | | | | | | | | | | Unrestricted GF | Designated | Other State | Federal | Total |
| 327 328 | | | | | | Total | Subcommit | tee Changes | | 1 | ·- | 61,863.4 | GF 800.0 | Funds 8,658.9 | 87,455.2 | 158,777.5 |
| 329 | | | | | | I Otal | Gove | ernor's Origin | al Request | | Intent | 58,671.7 | 450.0 | 8,088.9 | 87,455.2 | 154,665.8 |
| | epartment of Health an | d Social Service | s | | | | 0 | Governor's Ar | | | 12 Or | - 0.404.7 | 350.0 | 500.0 70.0 | - | 850.0 |
| 331 | # Appropriation | Allocation | Description | Subcommittee Notes | F | unding Informat | ion | | Gov PCNs | | 0 | 3,191.7 Unrestricted GF | Designated | Other State | Federal | 3,261.7 Total |
| 332 | Support Services | Appeals | Hearing and Appeals Budget | | 1003 | G/F Match | (586.2) | Multiplier 1 | | PCNs | | (586.2) | ĞF | Funds | | (586.2) |
| 469 | oupport out vioco | тррсию | to Administrative Support Services | | 1003 | G/I Watch | (300.2) | ' | | | | (300.2) | - | _ | | (360.2) |
| 470 | 05 Departmental Support Services | Hearings and Appeals | Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration | | 0 | | | 1 | -5 | -5 | | - | - | - | - | - |
| 475 | | | | | | | | | | | | | | | | |
| 476 | Other Subcommittee Act | tions | | | Fu | nd Code | - | | 0 | -2 | | 571.4 | | 70.0 | - | 641.4 |
| 477 | 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 | ОТІ | - | - | 70.0 | - | 70.0 |
| 478 | Behavioral Health | Svcs to Seriously Mentally III | Ak Complex Behavior Collaborative | OTI, come back next year with status | 1004 | Gen Fund | 650.0 | 1 | 0 | 0 | ОТІ | 650.0 | - | - | - | 650.0 |
| 479 | Children's Services | Children's Services Management | Education and Voucher Program | | 1004 | Gen Fund | 200.0 | 1 | 0 | 0 | | 200.0 | - | - | - | 200.0 |
| | 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 | | Delete one full-time pcn | | | | 1 | 0 | -1 | | - | - | - | - | - |
| 481 | | Laboratory | | | | | | | | | | | | | | |
| 482 | Senior & Disability Services | Senior Community Based Grants | Senior In-Home Services Grants | | 1004 | Gen Fund | 250.0 | 1 | 0 | 0 | | 250.0 | - | - | - | 250.0 |
| 483 | 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) |
| | 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) |
| 486 | | 1 | | | | | | | | | | | | | | |
| | Other Subcommittee Lar 06 Public Assistance | Energy | Low Income Home Energy | This finance committee may appropriate this | Fu 1004 | nd Code Gen Fund | 928.7 | 1 | 0 | 0 | | 2,620.3 928.7 | - | - | - | 2,620.3 928.7 |
| | . done / resistance | Assistance Program | Assistance Program (LHEAP) and Alaska Affordable Heating Program for the State | funding in language account for this in language. | 1004 | Son i unu | <i>32</i> 0.7 | , | | J | | 320.7 | - | - | | 320.7 |
| 1 | 07 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 | | | | | | 9 | | | | | | | | | | |