

**2009 Legislature - Operating Budget
Transaction Detail - ConfComm Structure
ConfComm Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes												
Alaska Pioneer Homes Management												
FY09 Conference Committee	ConfCom	1,028.3	755.0	6.1	247.9	14.3	5.0	0.0	0.0	7	0	1
1002 Fed Rcpts		64.6										
1004 Gen Fund		899.4										
1037 GF/MH		64.3										
ADN 06900200 Transfer Authorization to the Pioneer Home Component	TrOut	-109.8	-109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-109.8										
ADN 0690020 Delete 06X104 Project Director	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	560.0	510.0	0.0	50.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		560.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		17.2										
** Allocation Total **		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
Pioneer Homes												
FY09 Conference Committee	ConfCom	53,858.2	40,986.1	18.2	7,308.6	4,841.6	600.0	103.7	0.0	550	49	39
1002 Fed Rcpts		231.0										
1004 Gen Fund		17,302.5										
1007 I/A Rcpts		5,195.0										
1037 GF/MH		13,367.2										
1108 Stat Desig		3,466.4										
1156 Rcpt Svcs		14,296.1										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	960.1	0.0	0.0	960.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		960.1										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.6										
1007 I/A Rcpts		7.0										
1037 GF/MH		25.7										
1156 Rcpt Svcs		8.3										
ADN 0690020 Transfer Authorization from the Alaska Pioneer Home Management Component	TrIn	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.8										
ADN 0690020: Personal Services Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-3	-8
ADN 0690020: Transfer Personal Service Authorization to Contractual to Meet Operational Needs	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-960.1	0.0	0.0	-960.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-960.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	856.9	856.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1004 Gen Fund		389.9										
1007 I/A Rcpts		85.7										
1037 GF/MH		299.9										
1156 Rcpt Svcs		81.4										
Add Positions Due to Division of Personnel Renumbering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	9
Delete Positions Due to Division of Personnel Renumbering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
Increase in Medicaid Waiver Residential Assisted Living Rates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-123.3										
1007 I/A Rcpts		123.3										
Additional Direct-Care Staff Funded by a Rate Increase	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1156 Rcpt Svcs		600.0										
Increase Funding for On-Call Substitute Certified Nurse Aides	Inc	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		55.2										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	193.1	193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.9										
1007 I/A Rcpts		20.3										
1037 GF/MH		66.6										
1156 Rcpt Svcs		20.3										
** Allocation Total **		55,748.8	41,876.7	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
Pioneers Homes Advisory Board												
FY09 Conference Committee	ConfCom	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.7										
** Allocation Total **		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		57,260.1	43,051.0	35.5	8,609.0	4,855.9	605.0	103.7	0.0	574	46	32
Behavioral Health												
AK Fetal Alcohol Syndrome Program												
FY09 Conference Committee	ConfCom	1,292.8	0.0	0.0	0.0	0.0	0.0	1,292.8	0.0	0	0	0
1004 Gen Fund		1,292.8										
ADN 0690018 Transfer from Grants to Contracts to Meet Operational Needs	LIT	0.0	0.0	0.0	194.1	0.0	0.0	-194.1	0.0	0	0	0
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Inc	59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0

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Behavioral Health (continued)												
AK Fetal Alcohol Syndrome Program (continued)												
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients. (continued)												
1037 GF/MH		59.5										
** Allocation Total **		1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
FY09 Conference Committee	ConfCom	3,565.1	1,515.1	48.5	306.9	78.0	2.0	1,614.6	0.0	18	0	0
1002 Fed Rcpts		330.1										
1004 Gen Fund		1,030.8										
1007 I/A Rcpts		526.5										
1061 CIP Rcpts		950.9										
1092 MHTAAR		141.0										
1156 Rcpt Svcs		391.3										
1180 A/D T&P Fd		194.5										
ADN 0690018 Transfer Funding from Psychiatric Emergency Services	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		200.0										
ADN 0690018 Transfer Excess Interagency Receipt Authority to BH Administration	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.0										
ADN 0690018 Realign Funding to Meet Operation Needs	LIT	0.0	-85.0	25.0	30.0	27.0	3.0	0.0	0.0	0	0	0
Transfer Interagency Authority to Behavioral Health/Behavioral Health Grants	TrOut	-318.9	0.0	0.0	0.0	0.0	0.0	-318.9	0.0	0	0	0
1007 I/A Rcpts		-318.9										
Reverse FY2009 MH Trust Recommendation	OTI	-141.0	-116.0	-10.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-141.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
1007 I/A Rcpts		7.5										
1061 CIP Rcpts		19.0										
1092 MHTAAR		3.0										
1180 A/D T&P Fd		2.8										
MH Trust: Dis Justice - Grant 569.04 ASAP Therapeutic Case Management and Monitoring Treatment	IncOTI	135.0	110.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		135.0										
Maintain support to 235 participants in nine therapeutic courts	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		653.0										
** Allocation Total **		4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0

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Behavioral Health (continued)												
Behavioral Health Medicaid Services												
FY09 Conference Committee	ConfCom	182,868.8	0.0	0.0	0.0	0.0	0.0	182,868.8	0.0	0	0	0
1002 Fed Rcpts		104,188.5										
1003 G/F Match		33,450.5										
1004 Gen Fund		262.9										
1037 GF/MH		42,566.9										
1108 Stat Desig		900.0										
1180 A/D T&P Fd		1,500.0										
ADN 690034 DBH Sec 1 CH 27 SLA 2008 P 25 Ln 25	Unalloc	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
Unallocated Adjustment												
1002 Fed Rcpts		-5,000.0										
1003 G/F Match		-5,000.0										
ADN 0690018 Transfer Bring the Kids Home Care	TrOut	-409.0	0.0	0.0	0.0	0.0	0.0	-409.0	0.0	0	0	0
Coordination Funding to BH Admin Component												
1002 Fed Rcpts		-204.5										
1037 GF/MH		-204.5										
Medicaid Program - Change in Federal Financial Participation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		252.5										
1003 G/F Match		-252.5										
Medicaid Program - Formula Growth	Inc	5,852.5	0.0	0.0	0.0	0.0	0.0	5,852.5	0.0	0	0	0
1002 Fed Rcpts		3,182.0										
1003 G/F Match		2,670.5										
Medicaid Program - Reduce Excess Federal Authorization	Dec	-15,472.1	0.0	0.0	0.0	0.0	0.0	-15,472.1	0.0	0	0	0
1002 Fed Rcpts		-15,472.1										
Medicaid Program - Adjust Authorization for Current Trends	Dec	-8,327.9	0.0	0.0	0.0	0.0	0.0	-8,327.9	0.0	0	0	0
1002 Fed Rcpts		-4,527.9										
1003 G/F Match		-3,800.0										
AMD: Adjust Authorization to Reflect Current Medicaid Trends	Dec	-8,600.0	0.0	0.0	0.0	0.0	0.0	-8,600.0	0.0	0	0	0
1002 Fed Rcpts		-4,300.0										
1003 G/F Match		-4,300.0										
AMD: FMAP Increase of 6.2%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10,399.9										
1212 Stimulus09		10,399.9										
Reduce general fund match to current Medicaid projection trends	Dec	-5,200.0	0.0	0.0	0.0	0.0	0.0	-5,200.0	0.0	0	0	0
1003 G/F Match		-5,200.0										
Increase general fund match to adjust to current Medicaid projection trends	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1003 G/F Match		2,000.0										
** Allocation Total **		142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
Behavioral Health Grants												
FY09 Conference Committee	ConfCom	28,492.9	0.0	0.0	3,275.0	0.0	0.0	25,217.9	0.0	0	0	0

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Behavioral Health (continued)												
Behavioral Health Grants (continued)												
FY09 Conference Committee (continued)												
1002 Fed Rcpts		3,107.6										
1004 Gen Fund		2,865.8										
1007 I/A Rcpts		297.4										
1037 GF/MH		6,248.2										
1092 MHTAAR		965.0										
1180 A/D T&P Fd		15,008.9										
ADN 0690018 Transfer Funds From Contractual to Grant for Clitheroe Project	LIT	0.0	0.0	0.0	-450.0	0.0	0.0	450.0	0.0	0	0	0
Move Interagency Receipt Authority from Alcohol Safety Action Program to BH Grants	TrIn	318.9	0.0	0.0	0.0	0.0	0.0	318.9	0.0	0	0	0
1007 I/A Rcpts		318.9										
Transfer Federal Authority from Behavioral Health Administration Component	TrIn	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
1002 Fed Rcpts		62.2										
Reverse FY2009 MH Trust Recommendation	OTI	-965.0	0.0	0.0	0.0	0.0	0.0	-965.0	0.0	0	0	0
1092 MHTAAR		-965.0										
MH Trust: AMHB - Grants for community behavioral health services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH		1,000.0										
MH Trust: ABADA - Grants for community based substance abuse services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH		1,000.0										
MH Trust: ABADA - Grants for community based substance abuse services	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH		250.0										
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH		75.0										
Fairbanks Behavioral Health Enhanced Detox Facility	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Inc	419.2	0.0	0.0	48.2	0.0	0.0	371.0	0.0	0	0	0
1037 GF/MH		419.2										
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR		75.0										
MH Trust: Housing - Grant 1377.02 Assisted living home training and targeted capacity for development	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	IncOTI	530.0	0.0	0.0	0.0	0.0	0.0	530.0	0.0	0	0	0

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Behavioral Health (continued)												
Behavioral Health Grants (continued)												
MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds (continued)												
		530.0										
	1092 MHTAAR	530.0										
	MH Trust: Workforce Dev - Grant 1434.01 Brain Injury training for providers											
	1092 MHTAAR	50.0										
	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	AMD: MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds											
	1092 MHTAAR	-30.0										
	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
	Fund operating costs of Volunteers of America's ARCH residential treatment center for individuals with severe emotional											
	1092 MHTAAR	-30.0										
	Inc	181.0	0.0	0.0	0.0	0.0	0.0	181.0	0.0	0	0	0
	1037 GF/MH											
	1037 GF/MH	181.0										
	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
	1092 MHTAAR											
	1092 MHTAAR	75.0										
	IncOTI	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
	1092 MHTAAR											
	1092 MHTAAR	-75.0										
	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
	1037 GF/MH											
	1037 GF/MH	75.0										
	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
	1037 GF/MH											
	1037 GF/MH	-75.0										
	Inc	210.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
	1037 GF/MH											
	1037 GF/MH	210.0										
	Dec	-210.0	0.0	0.0	0.0	0.0	0.0	-210.0	0.0	0	0	0
	1037 GF/MH											
	1037 GF/MH	-210.0										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund											
	1004 Gen Fund	-1,000.0										
	1180 A/D T&P Fd											
	1180 A/D T&P Fd	1,000.0										
** Allocation Total **		32,059.2	0.0	0.0	2,923.2	0.0	0.0	29,136.0	0.0	0	0	0
Behavioral Health Administration												
	ConfCom	12,491.4	5,414.1	470.2	5,044.9	155.0	64.9	1,342.3	0.0	60	2	20
	FY09 Conference Committee											
	1002 Fed Rcpts	5,365.4										
	1003 G/F Match	1,224.5										
	1004 Gen Fund	764.6										

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY09 Conference Committee (continued)												
1007 I/A Rcpts		94.6										
1013 AI/Drq RLF		2.0										
1037 GF/MH		3,373.9										
1092 MHTAAR		625.2										
1156 Rcpt Svcs		135.0										
1168 Tob ED/CES		684.1										
1180 A/D T&P Fd		222.1										
ADN 0690018 Transfer Bring the Kids Home Care Coordination Funding from BH Medicaid Component	TrIn	409.0	409.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		204.5										
1037 GF/MH		204.5										
ADN 0690018 Transfer One Postion and Funding from Suicide Prevention Council	TrIn	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1037 GF/MH		46.3										
ADN 0690018 Transfer Funding for Bring the Kids Home Position from Svcs. to Seriously Emotionally Disturbed Youth Comp.	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		55.0										
ADN 0690018 Transfer Excess Interagency Receipt Authority from the ASAP Component	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
ADN 0690018 Change Position Status to Align Personal Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	-1
ADN 0690018 Transfer from Contractual to Grant Line for Alaska State Hospital and Nursing Home Association Grant	LIT	0.0	0.0	0.0	-25.0	0.0	0.0	25.0	0.0	0	0	0
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	543.2	483.8	0.0	59.4	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		275.9										
1003 G/F Match		25.2										
1004 Gen Fund		59.7										
1007 I/A Rcpts		73.9										
1037 GF/MH		108.5										
Transfer Federal Authority to Rural Services and Suicide Prevention Component	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
Transfer Federal Authority to Behavioral Health Grant Component	TrOut	-62.2	0.0	0.0	-62.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-62.2										
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation	OTI	-625.2	-408.2	-12.5	-151.0	-3.5	0.0	-50.0	0.0	0	0	0
1092 MHTAAR		-625.2										
Reverse FY09 OTI-Secured Detox and Treatment Involuntary Substance Abuse Commitment	OTI	-722.3	-85.6	0.0	-8.8	-4.4	0.0	-623.5	0.0	0	0	0

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
Reverse FY09 OTI-Secured Detox and Treatment Involuntary Substance Abuse Commitment (continued)												
		-722.3										
	1037 GF/MH											
	Reverse FY09 OTI - Add funding for Bethel Community Service Patrol	-333.8	0.0	0.0	0.0	0.0	0.0	-333.8	0.0	0	0	0
	1037 GF/MH											
	Reverse FY09 One-time GF/MH funding for Suicide Prevention Strategy and Implementation	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
	1037 GF/MH											
	Reverse FY09 GF for Planning and Design for Clithroe Center Replacement	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund											
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts											
	1003 G/F Match											
	1004 Gen Fund											
	1007 I/A Rcpts											
	1037 GF/MH											
	1092 MHTAAR											
	1168 Tob ED/CES											
	1180 A/D T&P Fd											
	MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR											
	MH Trust: Housing - Grant 383.05 Office of Integrated Housing	185.0	167.0	12.5	2.0	3.5	0.0	0.0	0.0	0	0	0
	1092 MHTAAR											
	MH Trust: BTKH Grant 1391.02 Tool kit development and expand school-based services capacity via contract	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR											
	MH Trust: BTKH - Technical Assistance	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR											
	AMD: MH Trust: Housing - Grant 383.05 Office of Integrated Housing	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
	1092 MHTAAR											
	AMD: MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
	1092 MHTAAR											
	Funding for dedicated information technology for AKAIMS development, maintenance and support	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH											
	** Allocation Total **	11,341.5	6,366.5	470.2	4,219.3	150.6	34.9	100.0	0.0	69	2	19

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Agency: Department of Health and Social Services

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Community Action Prevention & Intervention Grants												
FY09 Conference Committee	ConfCom	2,873.3	0.0	0.0	334.2	0.0	0.0	2,539.1	0.0	0	0	0
1002 Fed Rcpts		935.3										
1004 Gen Fund		979.9										
1037 GF/MH		958.1										
ADN 0690018 Transfer from Contractual to Supplies to Meet Operational Needs	LIT	0.0	0.0	0.0	-101.2	101.2	0.0	0.0	0.0	0	0	0
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Inc	89.1	0.0	0.0	10.4	0.0	0.0	78.7	0.0	0	0	0
1037 GF/MH		89.1										
** Allocation Total **		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
Rural Services and Suicide Prevention												
FY09 Conference Committee	ConfCom	2,401.1	0.0	0.0	300.0	0.0	0.0	2,101.1	0.0	0	0	0
1004 Gen Fund		285.9										
1037 GF/MH		128.4										
1180 A/D T&P Fd		1,986.8										
ADN 0690018 Transfer from Contractual to Supplies to Meet Operational Needs	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
Transfer Federal Authority from the Behavioral Health Administration Component	TrIn	500.0	0.0	0.0	106.2	0.0	0.0	393.8	0.0	0	0	0
1002 Fed Rcpts		500.0										
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Inc	20.5	0.0	0.0	2.4	0.0	0.0	18.1	0.0	0	0	0
1037 GF/MH		20.5										
** Allocation Total **		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
Psychiatric Emergency Services												
FY09 Conference Committee	ConfCom	9,607.4	0.0	0.0	402.5	0.0	0.0	9,204.9	0.0	0	0	0
1004 Gen Fund		1,714.4										
1037 GF/MH		7,893.0										
ADN 0690018 Transfer Funding to Designated Evaluation and Treatment for Title 47 Transports	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-20.0										
ADN 0690018 Transfer Funding to Alcohol Safety Action Program	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-200.0										
Transfer authority for Single Point of Entry services that are changing from grant to contract	LIT	0.0	0.0	0.0	2,455.9	0.0	0.0	-2,455.9	0.0	0	0	0
** Allocation Total **		9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
Services to the Seriously Mentally III												
FY09 Conference Committee	ConfCom	14,658.2	0.0	0.0	135.9	0.0	0.0	13,472.3	1,050.0	0	0	0
1002 Fed Rcpts		989.5										

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Agency: Department of Health and Social Services

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Services to the Seriously Mentally Ill (continued)												
FY09 Conference Committee (continued)												
		1,194.5										
	1004 Gen Fund	1,194.5										
	1037 GF/MH	11,374.2										
	1092 MHTAAR	1,100.0										
ADN 690007 Budget implementation revision; transfer from misc. to grants	LIT	0.0	0.0	0.0	0.0	0.0	0.0	1,050.0	-1,050.0	0	0	0
Reverse FY2009 MH Trust Recommendation	OTI	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1092 MHTAAR		-1,100.0										
MH Trust: Benef Projects - Grant 1396.02 Peer operated support svcs	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH		50.0										
MH Trust: Housing - Grant 604.04 Department of Corrections discharge incentive grants	IncOTI	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1092 MHTAAR		350.0										
MH Trust: Housing - Grant 114.05 Flexible special needs housing "rent up"	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
MH Trust: Housing - Grant 575.04 Bridge Home Pilot Project	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR		750.0										
** Allocation Total **		14,908.2	0.0	0.0	135.9	0.0	0.0	14,772.3	0.0	0	0	0
Designated Evaluation and Treatment												
FY09 Conference Committee	ConfCom	1,761.9	0.0	0.0	0.0	0.0	0.0	1,761.9	0.0	0	0	0
1037 GF/MH		1,761.9										
ADN 0690018 Transfer Funding from Psychiatric Emergency Services for Title 47 Transports	TrIn	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
1037 GF/MH		20.0										
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	Inc	950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1037 GF/MH		950.0										
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										
** Allocation Total **		3,031.9	0.0	0.0	0.0	0.0	0.0	3,031.9	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth												
FY09 Conference Committee	ConfCom	11,367.9	55.0	0.0	814.2	0.0	0.0	10,498.7	0.0	0	0	0
1002 Fed Rcpts		517.7										
1004 Gen Fund		898.0										
1037 GF/MH		8,602.2										
1092 MHTAAR		1,350.0										
ADN 0690018 Transfer Funding for Bring the Kids Home Position to BH Admin	TrOut	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Services for Severely Emotionally Disturbed Youth (continued)												
ADN 0690018 Transfer Funding for Bring the Kids Home Position to BH Admin (continued)												
1037 GF/MH		-55.0										
ADN 0690018 Transfer from Contractual to Grants for Expansion of Services under Bring the Kids Home Reverse FY2009 MH Trust Recommendation	LIT	0.0	0.0	0.0	-18.5	0.0	0.0	18.5	0.0	0	0	0
1092 MHTAAR	OTI	-1,350.0	0.0	0.0	0.0	0.0	0.0	-1,350.0	0.0	0	0	0
MH Trust: BTKH - Transitional Aged Youth	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		200.0										
MH Trust: BTKH - Tribal/rural system development	Inc	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		400.0										
MH Trust: BTKH - Transitional Aged Youth	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										
MH Trust: BTKH - Tribal/rural system development	IncOTI	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		400.0										
MH Trust: BTKH - 1389.02 Crisis Bed Stabilization - Anchorage and statewide	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR		150.0										
MH Trust: BTKH - Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR		250.0										
MH Trust: BTKH - Grant 1390.02 Expansion of school-based services capacity via grants	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
AMD: MH Trust: BTKH - Transitional Aged Youth	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0										
Grants to community behavioral health centers for innovative programs and training	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH		1,100.0										
Funding for BTKH that provides individualized services to avoid costs of Residential Psychiatric Treatment Centers	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										
** Allocation Total **		13,362.9	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0
Alaska Psychiatric Institute												
FY09 Conference Committee	ConfCom	24,289.7	20,169.6	63.3	2,470.9	990.4	26.1	569.4	0.0	226	12	7
1002 Fed Rcpts		65.4										
1004 Gen Fund		590.3										
1007 I/A Rcpts		12,544.3										
1037 GF/MH		5,411.7										
1108 Stat Desig		5,678.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	57.5	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)

Alaska Psychiatric Institute (continued)

FY2009 Fuel/Utility Cost Increase Funding
Distribution from the Office of the Governor
(continued)

1004 Gen Fund 57.5

FY09 Wage Increase for Labor, Trades and Crafts
Unit Employees

1007 I/A Rcpts 5.0

1037 GF/MH 3.5

1108 Stat Desig 1.4

ADN 0690018 Status Change PCN 06-2293

ADN 0690018 Transfer from Equipment to

Contractual Line to Meet Operational Needs

Transfer Administrative positions/funding from
DSS/Administrative Support Services

1002 Fed Rcpts 32.5

1003 G/F Match 32.6

1004 Gen Fund 74.3

1007 I/A Rcpts 402.6

1037 GF/MH 226.2

1108 Stat Desig 172.2

Transfer GF Authority from the API Component to API
Advisory Board Component to Meet Operational
Needs

1004 Gen Fund -10.0

PCN 062336, 065374 Change Time Status and
Reclassification Actions

Delete One-time FY2009 Fuel/Utility Cost Increase
Funding Distribution from the Office of the Governor

1004 Gen Fund -57.5

FY2010 Wage and Health Insurance Increases for
Bargaining Units with Existing Agreements

1002 Fed Rcpts 1.6

1004 Gen Fund 17.2

1007 I/A Rcpts 271.8

1037 GF/MH 150.5

1108 Stat Desig 94.3

Increase SDPR for Telepsychiatry

1108 Stat Desig 200.0

MH Trust Cont - IMPACT model of treating
depression

1092 MHTAAR 70.0

FY2010 Wage and Health Insurance Increases for the
Labor, Trades and Crafts (LTC) Bargaining Unit
Agreement

1004 Gen Fund 0.4

1007 I/A Rcpts 12.7

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
LIT	0.0	0.0	0.0	26.1	0.0	-26.1	0.0	0.0	0	0	0
TrIn	940.4	851.8	0.0	88.6	0.0	0.0	0.0	0.0	12	0	0
TrOut	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
OTI	-57.5	0.0	0.0	-57.5	0.0	0.0	0.0	0.0	0	0	0
SalAdj	535.4	535.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)												
			6.8									
			5.5									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-12.7									
			12.7									
** Allocation Total **		26,060.8	21,592.1	53.3	2,855.6	990.4	0.0	569.4	0.0	241	9	7
Alaska Psychiatric Institute Advisory Board												
Transfer General Fund Authority from the API Component to API Advisory Board Component to Meet Operational Needs												
	TrIn	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			10.0									
** Allocation Total **		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AK Mental Health & Alcohol & Drug Abuse Boards												
	ConfCom	991.6	650.4	66.0	236.3	31.9	7.0	0.0	0.0	7	0	0
			92.2									
			45.0									
			440.7									
			413.7									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	LIT	0.0	-60.0	23.0	33.0	4.0	0.0	0.0	0.0	0	0	0
	OTI	-413.7	-243.9	-62.0	-87.8	-20.0	0.0	0.0	0.0	0	0	0
			-413.7									
	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2.0									
			11.9									
			3.7									
	IncOTI	403.3	222.4	72.9	87.8	20.2	0.0	0.0	0.0	0	0	0
			403.3									
	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			25.0									
** Allocation Total **		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
Suicide Prevention Council												
	ConfCom	129.1	46.3	35.0	30.6	17.2	0.0	0.0	0.0	0	1	0
			129.1									

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Agency: Department of Health and Social Services

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Suicide Prevention Council (continued)												
ADN 0690018 Transfer PCN 06-0529 and funding for Support Position to BH Admin	TrOut	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1037 GF/MH		-46.3										
** Allocation Total **		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		265,343.7	30,515.6	1,041.9	15,841.0	1,475.5	46.9	216,422.8	0.0	334	11	26
Children's Services												
Children's Medicaid Services												
FY09 Conference Committee	ConfCom	16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
1002 Fed Rcpts		8,219.5										
1003 G/F Match		1,705.8										
1004 Gen Fund		2,034.8										
1037 GF/MH		4,185.6										
Medicaid Program - Change in Federal Financial Participation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.9										
1003 G/F Match		-16.9										
AMD: FMAP Increase of 6.2%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-613.7										
1212 Stimulus09		613.7										
** Allocation Total **		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
Children's Services Management												
FY09 Conference Committee	ConfCom	8,478.4	3,758.8	94.9	1,974.1	97.0	72.0	2,481.6	0.0	38	1	0
1002 Fed Rcpts		5,555.6										
1003 G/F Match		836.6										
1004 Gen Fund		1,568.3										
1007 I/A Rcpts		449.8										
1037 GF/MH		68.1										
ADN 0690012 Transfer Research Analyst Position to Infant Learning Program Grants	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690012 Adding Established Nonperm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0690012 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-220.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	1,484.9	1,329.2	0.0	155.7	0.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		836.9										
1003 G/F Match		175.9										
1004 Gen Fund		279.0										
1007 I/A Rcpts		193.1										
Transfer Personal Services Authority to Public Assistance/Women, Infants, and Children	TrOut	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Children's Services Management (continued)												
Transfer Admin Clerk PCN 06-1469 to Infant Learning Program Grants to Align with Organizational Structure	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out Program Manager PCN 06-1581 to Infant Learning Program Grants	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse FY09 OTI - Funding for Federally Mandated Child and Family Services Reviews	OTI	-200.0	0.0	-77.0	-123.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-48.3										
1003 G/F Match		-151.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		58.4										
1003 G/F Match		13.7										
1004 Gen Fund		22.0										
1007 I/A Rcpts		5.6										
1037 GF/MH		1.5										
Reduce Federal Authorization to Reimbursable Levels	Dec	-2,481.6	0.0	0.0	0.0	0.0	0.0	-2,481.6	0.0	0	0	0
1002 Fed Rcpts		-2,481.6										
Produce television and radio public service announcements, highlighting the need for Alaska Foster Care homes	IncOTI	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
** Allocation Total **		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
Children's Services Training												
FY09 Conference Committee	ConfCom	1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		813.0										
1003 G/F Match		419.1										
1004 Gen Fund		592.7										
** Allocation Total **		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers												
FY09 Conference Committee	ConfCom	40,717.6	35,514.8	319.0	4,243.5	289.9	350.4	0.0	0.0	431	1	7
1002 Fed Rcpts		14,517.6										
1003 G/F Match		7,562.0										
1004 Gen Fund		16,290.2										
1007 I/A Rcpts		1,800.0										
1037 GF/MH		148.6										
1108 Stat Desig		399.2										
ADN 0690012 Deleting Inactive Nonperms	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-7
ADN 0690012 Line item adjustment for unrealized revenue authority	LIT	0.0	-2,794.8	0.0	3,050.0	0.0	-255.2	0.0	0.0	0	0	0
Correction to the status of a position 06-4602 to full time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	988.4	988.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Front Line Social Workers (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1002 Fed Rcpts		335.1										
1003 G/F Match		196.7										
1004 Gen Fund		411.0										
1007 I/A Rcpts		36.3										
1108 Stat Desig		9.3										
Replace Funding No Longer Available for TANF/SSBG Transfers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,200.0										
1004 Gen Fund		4,200.0										
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4,200.0										
1003 G/F Match		-4,200.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.3										
1007 I/A Rcpts		-36.3										
Complete Implementation of Front Line Workload Study Recommendations - Final Phase	Inc	403.8	351.4	0.0	52.4	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		92.9										
1003 G/F Match		310.9										
Increase Citizens Review Panel funding for travel	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
** Allocation Total **		42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
Family Preservation												
FY09 Conference Committee	ConfCom	12,289.9	0.0	121.3	1,253.1	0.0	0.0	10,915.5	0.0	0	0	0
1002 Fed Rcpts		7,440.0										
1004 Gen Fund		4,000.0										
1007 I/A Rcpts		699.9										
1037 GF/MH		75.0										
1092 MHTAAR		75.0										
Reverse FY2009 MH Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0										
Replace Federal Title IV-B Child Welfare Services Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-145.6										
1004 Gen Fund		145.6										
Replace Federal Funds for Alaska Child Advocacy Centers - Final Phase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,123.8										
1004 Gen Fund		1,123.8										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Family Preservation (continued)												
Replace Funding No Longer Available for TANF/SSBG Transfers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-900.0										
1004 Gen Fund		900.0										
Reversing Governor's Request TANF/SSBG Transfers Transaction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		900.0										
1004 Gen Fund		-900.0										
Foster Parent Recruitment, Screening, and Training	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.5										
1003 G/F Match		115.5										
Maintain Service Levels for Children's Services Family Preservation Grantees	Inc	338.9	0.0	0.0	0.0	0.0	0.0	338.9	0.0	0	0	0
1004 Gen Fund		338.9										
MH Trust: BTKH - 1926.01 Foster Parent & Parent Recruitment training & support	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR		75.0										
** Allocation Total **		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
Foster Care Base Rate												
FY09 Conference Committee	ConfCom	17,396.0	0.0	95.8	144.4	0.0	0.0	17,155.8	0.0	0	0	0
1002 Fed Rcpts		3,662.9										
1003 G/F Match		3,902.8										
1004 Gen Fund		7,287.6										
1156 Rcpt Svcs		2,542.7										
ADN 0690012 Transfer Federal Authority for Increased Medicaid Eligible Claims to Foster Care Augmented Rate	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
ADN 0690012 Realign Funding with Current Grant Accounting Practices	LIT	0.0	0.0	-95.8	0.0	0.0	0.0	95.8	0.0	0	0	0
AMD: FMAP Increase of 6.2% - Title IV-E	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-243.6										
1212 Stimulus09		243.6										
** Allocation Total **		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
Foster Care Augmented Rate												
FY09 Conference Committee	ConfCom	2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
1002 Fed Rcpts		388.5										
1003 G/F Match		1,237.6										
1037 GF/MH		500.0										
ADN 0690012 Transfer Federal Authority for Increased Medicaid Eligible Claims from Foster Care Base Rate	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts		150.0										

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Children's Services (continued)												
Foster Care Augmented Rate (continued)												
** Allocation Total **		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
Foster Care Special Need												
FY09 Conference Committee		6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
1002 Fed Rcpts		1,027.7										
1003 G/F Match		1,531.5										
1004 Gen Fund		1,361.1										
1007 I/A Rcpts		1,495.1										
1037 GF/MH		747.9										
Dillingham Therapeutic Foster Home		100.4	0.0	0.0	0.0	0.0	0.0	100.4	0.0	0	0	0
1004 Gen Fund		100.4										
** Allocation Total **		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
Subsidized Adoptions & Guardianship												
FY09 Conference Committee		21,539.1	0.0	0.0	1,026.3	0.0	0.0	20,512.8	0.0	0	0	0
1002 Fed Rcpts		11,346.8										
1003 G/F Match		3,134.4										
1004 Gen Fund		7,057.9										
Fund Increased Costs for Subsidized Adoptions and Guardianship Due to Growth		677.4	0.0	0.0	0.0	0.0	0.0	677.4	0.0	0	0	0
1002 Fed Rcpts		179.0										
1004 Gen Fund		498.4										
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase		1,129.8	0.0	0.0	0.0	0.0	0.0	1,129.8	0.0	0	0	0
1002 Fed Rcpts		426.2										
1004 Gen Fund		703.6										
Maintain Service for Children's Services Adoption/Guardianship Grantees		55.3	0.0	0.0	0.0	0.0	0.0	55.3	0.0	0	0	0
1004 Gen Fund		55.3										
AMD: FMAP Increase of 6.2% - Title IV-E		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-780.0										
1212 Stimulus09		780.0										
** Allocation Total **		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
Residential Child Care												
FY09 Conference Committee		5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0
1002 Fed Rcpts		507.3										
1003 G/F Match		12.2										
1004 Gen Fund		2,677.1										
1037 GF/MH		1,956.3										
Maintain Service Levels for Children's Services Residential Care Grantees		154.6	0.0	0.0	0.0	0.0	0.0	154.6	0.0	0	0	0
1004 Gen Fund		154.6										
Reduce Federal Authorization to Reimbursable Levels		-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										

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Children's Services (continued)												
Residential Child Care (continued)												
** Allocation Total **		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
Infant Learning Program Grants												
	ConfCom	8,703.3	487.5	38.2	240.0	5.0	5.0	7,927.6	0.0	6	0	0
		2,784.2										
		37.8										
		816.5										
		608.1										
		4,301.7										
		155.0										
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
	LIT	0.0	95.0	0.0	320.0	0.0	0.0	-415.0	0.0	0	0	0
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
	OTI	-155.0	0.0	0.0	0.0	0.0	0.0	-155.0	0.0	0	0	0
	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Inc	1,000.0	0.0	0.0	125.0	0.0	0.0	875.0	0.0	0	0	0
	Inc	314.9	0.0	0.0	0.0	0.0	0.0	314.9	0.0	0	0	0
	Dec	-380.0	0.0	0.0	0.0	0.0	0.0	-380.0	0.0	0	0	0
	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		80.0										
		75.0										
		100.0										
		100.0										

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Children's Services (continued)											
Infant Learning Program Grants (continued)											
** Allocation Total **	9,757.4	701.7	38.2	585.0	5.0	5.0	8,422.5	0.0	8	0	1
Children's Trust Programs											
FY09 Conference Committee	1,219.7	0.0	13.2	790.0	1.5	0.0	415.0	0.0	0	0	0
1002 Fed Rcpts	630.0										
1007 I/A Rcpts	40.0										
1098 ChildTrErn	399.7										
1099 ChildTrPrn	150.0										
ADN 0690012 Transfer Contractual Authority to Grants to Meet Operational Needs	0.0	0.0	0.0	-350.0	0.0	0.0	350.0	0.0	0	0	0
Reduce Federal Authorization	-630.0	0.0	0.0	-300.0	0.0	0.0	-330.0	0.0	0	0	0
1002 Fed Rcpts	-630.0										
** Allocation Total **	589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
*** Appropriation Total ***	144,808.0	39,677.7	868.9	15,485.1	393.4	172.2	88,210.7	0.0	498	1	2
Health Care Services											
Adult Preventative Dental Medicaid Services											
FY09 Conference Committee	10,108.8	0.0	0.0	0.0	0.0	0.0	10,108.8	0.0	0	0	0
1002 Fed Rcpts	6,831.8										
1003 G/F Match	1,877.0										
1092 MHTAAR	1,400.0										
Reverse FY2009 MH Trust Recommendation	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1092 MHTAAR	-1,400.0										
Remove Program Funding per 3rd Year Fiscal Note, HB 105, Adult Preventative Dental Medicaid Services	-8,708.8	0.0	0.0	0.0	0.0	0.0	-8,708.8	0.0	0	0	0
1002 Fed Rcpts	-6,831.8										
1003 G/F Match	-1,877.0										
LFD: Match OMB: Restore Program Funding	6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
1002 Fed Rcpts	3,531.8										
1003 G/F Match	2,602.0										
AMD: Reauthorization of Adult Preventative Dental and Fund Source Adjustment	1,154.6	0.0	0.0	0.0	0.0	0.0	1,154.6	0.0	0	0	0
1002 Fed Rcpts	705.9										
1003 G/F Match	448.7										
AMD: FMAP Increase of 6.2%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-521.0										
1212 Stimulus09	521.0										
** Allocation Total **	7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
Medicaid Services											
FY09 Conference Committee	713,963.1	0.0	0.0	11,000.0	0.0	0.0	702,963.1	0.0	0	0	0
1002 Fed Rcpts	442,287.2										
1003 G/F Match	188,431.6										
1004 Gen Fund	61,354.5										
1007 I/A Rcpts	20,233.5										

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Health Care Services (continued)												
Medicaid Services (continued)												
FY09 Conference Committee (continued)												
1108 Stat Desig		906.3										
1156 Rcpt Svcs		750.0										
ADN 0690026 Prescription Database (SB 196) CH 84, SLA 2008 (Ch 27, SLA 2008 P49 L21)	FisNot09	-86.0	0.0	0.0	0.0	0.0	0.0	-86.0	0.0	0	0	0
1002 Fed Rcpts		-44.0										
1003 G/F Match		-42.0										
ADN 690034 HCS Sec 1 CH 27 SLA 2008 P 25 Ln 25 Unallocated Adjustment	Unalloc	-36,000.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0.0	0	0	0
1002 Fed Rcpts		-18,000.0										
1004 Gen Fund		-18,000.0										
ADN 690011 Move authorization for Infant Learning Program RSA to Medical Assistance Administration	TrOut	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-650.0										
Transfer Grant Authority to Contractual Services	LIT	0.0	0.0	0.0	735.6	0.0	0.0	-735.6	0.0	0	0	0
Year 2 Fiscal Note (SB 196) Prescription Database	OTI	-6.3	0.0	0.0	0.0	0.0	0.0	-6.3	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1003 G/F Match		-4.1										
Medicaid Program - Change in Federal Financial Participation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6,692.8										
1003 G/F Match		-6,692.8										
Medicaid Program - Formula Growth	Inc	34,333.6	0.0	0.0	0.0	0.0	0.0	34,333.6	0.0	0	0	0
1002 Fed Rcpts		21,468.3										
1003 G/F Match		12,865.3										
Medicaid Program - Reduce Excess Federal & I/A Authorization	Dec	-25,818.1	0.0	0.0	0.0	0.0	0.0	-25,818.1	0.0	0	0	0
1002 Fed Rcpts		-15,000.0										
1007 I/A Rcpts		-10,818.1										
Medicaid Program - Adjust Authorization for Current Trends	Dec	-24,000.0	0.0	0.0	0.0	0.0	0.0	-24,000.0	0.0	0	0	0
1002 Fed Rcpts		-15,000.0										
1003 G/F Match		-9,000.0										
Medicaid Cost Containment in Pharmacy	Dec	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1002 Fed Rcpts		-700.0										
1003 G/F Match		-700.0										
AMD: PH Nursing RSA and Medicaid Claim Reduced	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
1002 Fed Rcpts		-2,000.0										
1003 G/F Match		-2,000.0										
AMD: FMAP Increase of 6.2%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-34,724.2										
1212 Stimulus09		34,724.2										
Phase II reimbursement rate increases for non-Tribal Medicaid dental providers, for codes not increased in Phase I	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts		500.0										

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Health Care Services (continued)												
Medicaid Services (continued)												
Phase II reimbursement rate increases for non-Tribal Medicaid dental providers, for codes not increased in Phase I (continued)												
		500.0										
	Dec	-418.2	0.0	0.0	-418.2	0.0	0.0	0.0	0.0	0	0	0
The amount paid from general funds for abortions not qualifying for federal Medicaid payment in calendar year 2008												
		-418.2										
		-418.2										
** Allocation Total **		656,918.1	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0
Catastrophic and Chronic Illness Assistance (AS 47.08)												
	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		1,471.0										
** Allocation Total **		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
Health Facilities Survey												
	TrIn	1,466.8	1,275.5	154.1	37.2	0.0	0.0	0.0	0.0	12	0	0
Transfer Health Facility Surveyor PCNs and Funding from Public Health/Certification and Licensing												
		1,260.1										
		108.7										
		98.0										
	LIT	0.0	-83.1	0.0	83.1	0.0	0.0	0.0	0.0	0	0	0
	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Personnel Services Authority to Contractual Public Health Licensing Activities of Surveyors												
		80.0										
** Allocation Total **		1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
Medical Assistance Administration												
	ConfCom	31,466.9	7,964.2	124.8	23,216.6	125.3	21.0	15.0	0.0	77	0	7
FY09 Conference Committee												
		21,208.2										
		7,970.4										
		789.0										
		3.4										
		1,495.9										
	TrIn	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
ADN 690011 Move authorization for Infant Learning Program RSA from Medicaid Services												
		650.0										
	TrOut	-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690011 Transfer 06-7018 to Office of Rate Review												
		-48.8										
		-48.8										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
	TrIn	552.1	483.2	0.0	68.9	0.0	0.0	0.0	0.0	7	0	0
ADN 0690011 Align Personal Services Count Transfer Administrative positions/funding from DSS/Administrative Support Services												
		277.2										
		223.7										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Medical Assistance Administration (continued)												
Transfer Administrative positions/funding from DSS/Administrative Support Services (continued)												
1004 Gen Fund		51.2										
Transfer Personal Services Authority to Contractual to Balance Personal Services	LIT	0.0	-47.8	0.0	0.0	47.8	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	204.8	204.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		86.9										
1003 G/F Match		74.3										
1004 Gen Fund		9.9										
1061 CIP Rcpts		33.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.7										
1061 CIP Rcpts		-33.7										
Provider Re-enrollment to Ensure Accurate Provider Records are Maintained for the Current Medicaid System.	Inc	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1002 Fed Rcpts		800.0										
1003 G/F Match		800.0										
Reduce Funds for Provider Re-enrollment	Dec	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
1003 G/F Match		-400.0										
** Allocation Total **		33,576.2	8,506.8	124.8	23,935.5	173.1	21.0	815.0	0.0	84	0	5
Rate Review												
FY09 Conference Committee	ConfCom	1,492.9	1,212.3	55.1	210.9	9.2	5.4	0.0	0.0	14	0	0
1002 Fed Rcpts		783.2										
1003 G/F Match		545.2										
1004 Gen Fund		164.5										
ADN 0690011 Transfer 06-7018 from Medical Assistance Administration	TrIn	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		48.8										
1003 G/F Match		48.8										
ADN 0690011 Transfer 06-4097 from Quality Assurance and Audit	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 02-1530 from Senior and Disabilities Svcs/Senior and Disabilities Svcs Administration	TrIn	109.5	104.5	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		82.2										
1003 G/F Match		27.3										
Delete SB61 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.5										
1003 G/F Match		15.4										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Health Care Services (continued)													
Rate Review (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
		1004 Gen Fund	4.2										
** Allocation Total **			1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
Health Planning and Infrastructure													
	ConfCom	FY09 Conference Committee	3,957.2	1,780.0	220.0	691.4	22.0	51.0	1,192.8	0.0	17	0	2
		1002 Fed Rcpts	3,349.0										
		1003 G/F Match	123.3										
		1004 Gen Fund	279.4										
		1092 MHTAAR	80.0										
		1156 Rcpt Svcs	125.5										
	LIT	Transfer Personal Services Authority to Commodities to Balance Personal Services	0.0	-33.6	0.0	0.0	33.6	0.0	0.0	0.0	0	0	0
	OTI	Reverse FY2009 MH Trust Recommendation	-80.0	-70.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR	-80.0										
	OTI	Remove FY2009 One-Time Increment for Anchorage Project Access	-250.0	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0	0	0
		1004 Gen Fund	-250.0										
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	48.9										
		1003 G/F Match	0.4										
		1004 Gen Fund	0.6										
		1156 Rcpt Svcs	3.4										
	IncOTI	MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan	106.0	100.0	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR	106.0										
	TrIn	AMD: Community Health Centers funding from Senior Community Based Grants component	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
		1037 GF/MH	350.0										
	Inc	Provide Loan Forgiveness, Scholarships, and Other Incentives	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR	200.0										
** Allocation Total **			4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
Community Health Grants													
	ConfCom	FY09 Conference Committee	4,414.6	0.0	0.0	0.0	0.0	0.0	4,414.6	0.0	0	0	0
		1004 Gen Fund	4,316.3										
		1037 GF/MH	98.3										
	OTI	Reverse FY09 OTI - One time funding for Community Health centers	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
		1004 Gen Fund	-1,000.0										
	Inc	Assuring access to early preventive services and quality health care - CHATS Program Funding	173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Community Health Grants (continued)												
Assuring access to early preventive services and quality health care - CHATS Program Funding (continued)												
1004 Gen Fund		173.1										
AMD: Transfer Nursing and EMS Grants to Public Health Nursing and EMS components	TrOut	-1,683.8	0.0	0.0	0.0	0.0	0.0	-1,683.8	0.0	0	0	0
1004 Gen Fund		-1,585.5										
1037 GF/MH		-98.3										
Project Access: Increase Access to Health Care for Low-Income Uninsured Alaskans using Volunteer Network of Providers	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										
** Allocation Total **		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
*** Appropriation Total ***		709,030.0	13,062.4	549.0	35,830.5	238.9	77.4	659,271.8	0.0	127	0	7
Juvenile Justice												
McLaughlin Youth Center												
FY09 Conference Committee	ConfCom	17,133.2	14,558.8	4.2	1,226.1	888.8	0.0	455.3	0.0	172	0	3
1002 Fed Rcpts		1.0										
1004 Gen Fund		16,089.9										
1007 I/A Rcpts		387.8										
1037 GF/MH		454.8										
1092 MHTAAR		199.7										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	TrOut	-450.0	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-450.0										
ADN 0690017 Delete Non-Perm PCN from McLaughlin Youth Center Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer I/A Authority to the Ketchikan Regional Youth Facility Component	TrOut	-5.8	0.0	0.0	0.0	-5.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.8										
Reverse FY2009 MH Trust Recommendation	OTI	-199.7	-199.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-199.7										
Reverse FY09 Disability Justice-Mental Clinical Capacity for Juveniles In and/or Transitioning Out of Detention	OTI	-288.4	-255.8	0.0	-17.6	-15.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-288.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	375.2	375.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		359.1										
1037 GF/MH		10.7										

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Juvenile Justice (continued)												
McLaughlin Youth Center (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1092 MHTAAR		5.4										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1092 MHTAAR		-5.4										
Front Line Staffing at the McLaughlin Youth Center	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
MH Trust: Dis Justice: Grant 1386.02 Increase Mental Health Clinical Capacity in DJJ Facilities. Cont. FY09 Level	Inc	288.4	255.8	0.0	17.6	15.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		288.4										
MH Trust: Dis Justice -Grant 1386.02 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		189.2										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
** Allocation Total **		17,143.5	14,574.9	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
Mat-Su Youth Facility												
FY09 Conference Committee	ConfCom	2,018.2	1,680.4	3.2	188.9	110.2	0.0	35.5	0.0	20	0	1
1002 Fed Rcpts		0.5										
1004 Gen Fund		1,982.7										
1007 I/A Rcpts		35.0										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	TrIn	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.2										
ADN 0690017 Transfer Juvenile Probation Officer Position to Probation Services Component	TrOut	-78.4	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-78.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.4										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Mat-Su Youth Facility (continued)												
** Allocation Total **		2,011.6	1,673.8	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
Kenai Peninsula Youth Facility												
FY09 Conference Committee		1,677.5	1,376.5	5.3	129.1	136.4	0.0	30.2	0.0	17	1	2
1002 Fed Rcpts		1.0										
1004 Gen Fund		1,641.5										
1007 I/A Rcpts		35.0										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment		37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.7										
ADN 0690017 Transfer Juvenile Probation Officer Position to Probation Services Component		-80.6	-80.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.6										
ADN 0690017 Delete Non-Perm Position at the Kenai Peninsula Youth Facility		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
** Allocation Total **		1,673.3	1,372.3	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
Fairbanks Youth Facility												
FY09 Conference Committee		4,028.3	3,317.3	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
1002 Fed Rcpts		57.0										
1004 Gen Fund		3,780.5										
1007 I/A Rcpts		89.8										
1037 GF/MH		101.0										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment		129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		129.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		89.3										
1037 GF/MH		2.7										

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Juvenile Justice (continued)												
Fairbanks Youth Facility (continued)												
Front Line Staffing for Fairbanks Youth Facility	Inc	186.6	186.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		186.6										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
** Allocation Total **		4,441.8	3,730.8	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
Bethel Youth Facility												
FY09 Conference Committee	ConfCom	3,309.8	2,841.9	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
1002 Fed Rcpts		3.0										
1004 Gen Fund		3,201.8										
1007 I/A Rcpts		48.3										
1037 GF/MH		56.7										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	TrIn	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.0										
1037 GF/MH		0.4										
Front-Line Staffing for the Bethel Youth Facility	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.7										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
** Allocation Total **		3,561.3	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
Nome Youth Facility												
FY09 Conference Committee	ConfCom	2,160.2	1,881.1	7.1	168.6	50.4	0.0	53.0	0.0	18	1	1
1002 Fed Rcpts		2.0										
1004 Gen Fund		2,158.2										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	TrIn	69.6	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)												
Nome Youth Facility (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
		53.2										
	1004 Gen Fund											
	Nome Operating Costs, Phase 2 of 2, for Overhead Costs Associated with the New Building and Increased Costs for Food											
	1004 Gen Fund	100.0										
	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement											
	1004 Gen Fund	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Allocation Total **	2,385.3	2,006.2	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
Johnson Youth Center												
	FY09 Conference Committee											
	1002 Fed Rcpts	1.0										
	1004 Gen Fund	3,099.5										
	1007 I/A Rcpts	78.1										
	FY09 Wage Increase for Labor, Trades and Crafts Unit Employees											
	1004 Gen Fund	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment											
	1004 Gen Fund	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ADN 0690017 Move Federal Authority from Probation Services to Johnson Youth Center for Non-Perm Re-Entry Position											
	1002 Fed Rcpts	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ADN 0690017 Position Adjustment for Long Term Non-Perm, PCN 06-N08089											
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements											
	1002 Fed Rcpts	1.6										
	1004 Gen Fund	73.5	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Front Line Staffing for Johnson Youth Center											
	1004 Gen Fund	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement											
	1004 Gen Fund	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Allocation Total **	3,472.6	2,878.1	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
Ketchikan Regional Youth Facility												
	FY09 Conference Committee											
	ConfCom	1,542.2	1,297.1	3.5	127.4	86.4	0.0	27.8	0.0	16	1	1

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Juvenile Justice (continued)													
Ketchikan Regional Youth Facility (continued)													
FY09 Conference Committee (continued)													
		1002 Fed Rcpts	38.0										
		1004 Gen Fund	1,481.5										
		1007 I/A Rcpts	22.7										
	SalAdj	FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	0.5										
	TrIn	ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	25.3										
	TrIn	Move I/A Authority from McLaughlin Youth Center Component to Ketchikan Regional Youth Facility	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts	5.8										
	PosAdj	Reflect Change in Time Status for Maintenance Position at Ketchikan Regional Youth Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0	
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	36.7										
	SalAdj	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	1.5										
		** Allocation Total **	1,612.0	1,366.9	3.5	127.4	86.4	0.0	27.8	17	0	1	
Probation Services													
	ConfCom	FY09 Conference Committee	12,545.3	10,741.2	190.4	1,115.8	83.0	57.9	357.0	0.0	127	1	4
		1002 Fed Rcpts	600.3										
		1004 Gen Fund	11,532.3										
		1007 I/A Rcpts	10.2										
		1037 GF/MH	137.1										
		1108 Stat Desig	265.4										
	ATrIn	FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	389.3	0.0	0.0	389.3	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	389.3										
	TrIn	ADN 0690017 Transfer in Two Juvenile Probation Officer Positions - one from Mat-Su and one from Kenai	159.0	159.0	0.0	0.0	0.0	0.0	0.0	2	0	0	
		1004 Gen Fund	159.0										
	TrOut	ADN 0690017 Move Federal Authority to Johnson Youth Center for Non-Perm Re-Entry Position	-49.6	0.0	0.0	-49.6	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts	-49.6										
	TrIn	Transfer Administrative positions/funding from DSS/Administrative Support Services	135.9	122.6	0.0	13.3	0.0	0.0	0.0	1	0	0	
		1004 Gen Fund	135.9										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Probation Services (continued)												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-389.3	0.0	0.0	-389.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-389.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	322.1	322.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.4										
1004 Gen Fund		300.7										
1037 GF/MH		1.5										
1108 Stat Desig		3.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.4										
1004 Gen Fund		19.9										
1108 Stat Desig		-3.5										
Probation Services Aftercare, Mental Health and Support Needs	Inc	273.6	237.9	0.0	35.7	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		172.6										
1037 GF/MH		101.0										
Remove Excess SDPR Authority in Probation Services Component	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1108 Stat Desig		-100.0										
Base Funding for Guard Hires for Escorts, Travel for Juveniles Who Are Not Medicaid-Eligible and Other Services.	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
** Allocation Total **		13,511.3	11,482.8	190.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4
Delinquency Prevention												
FY09 Conference Committee	ConfCom	1,764.8	0.0	135.9	1,122.6	13.5	0.0	492.8	0.0	0	0	0
1002 Fed Rcpts		1,734.8										
1108 Stat Desig		30.0										
Transfer Contractual Authority to Commodities and Grants to Meet Operational Needs for Delinquency Prevention	LIT	0.0	0.0	0.0	-46.5	26.5	0.0	20.0	0.0	0	0	0
Transfer Contractual Authority to Grants to Meet Operational Needs for Delinquency Prevention	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
** Allocation Total **		1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
Youth Courts												
FY09 Conference Committee	ConfCom	848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
1002 Fed Rcpts		568.5										
1004 Gen Fund		279.5										
** Allocation Total **		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
*** Appropriation Total ***		52,425.5	42,179.2	415.8	5,203.1	1,962.6	57.9	2,606.9	0.0	470	5	17

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance												
Alaska Temporary Assistance Program												
FY09 Conference Committee	ConfCom	30,131.8	0.0	0.0	0.0	0.0	0.0	30,131.8	0.0	0	0	0
1002 Fed Rcpts		11,675.9										
1003 G/F Match		16,445.9										
1007 I/A Rcpts		2,010.0										
ADN 0690015 Transfer Excess Federal Authority from ATAP to Energy Assistance	TrOut	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rcpts		-2,500.0										
ADN 0690015 Transfer Excess Federal Authority from ATAP to WIC	TrOut	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
** Allocation Total **		26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
Adult Public Assistance												
FY09 Conference Committee	ConfCom	57,231.4	0.0	0.0	0.0	0.0	0.0	57,231.4	0.0	0	0	0
1002 Fed Rcpts		1,030.0										
1004 Gen Fund		52,138.4										
1007 I/A Rcpts		4,063.0										
ADN 0690015 Transfer PCN 02-7625 from Work Services to Adult Public Assistance	TrIn	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		134.6										
ADN 0690015 Transfer from Adult Public Assistance to General Relief for additional funerals/burials	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
ADN 0690015 Transfer from Adult Public Assistance to Child Care Benefits due to decreased FMAP rate	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-300.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
General Fund Decrement for the Adult Public Assistance Program	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										
** Allocation Total **		56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
Child Care Benefits												
FY09 Conference Committee	ConfCom	47,982.4	3,016.6	143.0	1,541.7	62.6	0.0	43,218.5	0.0	35	0	0
1002 Fed Rcpts		39,383.2										
1003 G/F Match		6,317.8										
1004 Gen Fund		2,281.4										
ADN 0690015 Transfer from Adult Public Assistance to Child Care Benefits due to decreased FMAP rates	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
ADN 0690015 Transfer PCN 06-8538 from PA Field Services to Child Care Benefits	TrIn	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		44.8										
1003 G/F Match		7.3										

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Public Assistance (continued)												
Child Care Benefits (continued)												
ADN 0690015 Transfer from Grants Line to Contractual Line for RSA	LIT	0.0	0.0	0.0	1,295.1	0.0	0.0	-1,295.1	0.0	0	0	0
Transfer from Personal Services to Commodities	LIT	0.0	-220.0	0.0	0.0	220.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.8										
1003 G/F Match		12.2										
1004 Gen Fund		0.2										
Child Care Grantee Increase to Provide a Cost-Of-Operating Adjustment to Offset Inflation-Related Costs	Inc	305.4	0.0	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0
1004 Gen Fund		305.4										
** Allocation Total **		48,729.1	2,937.9	143.0	2,836.8	282.6	0.0	42,528.8	0.0	36	0	0
General Relief Assistance												
FY09 Conference Committee	ConfCom	1,355.4	0.0	0.0	0.0	0.0	0.0	1,355.4	0.0	0	0	0
1004 Gen Fund		1,355.4										
ADN 0690072 Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6)	Special	1,438.5	76.4	10.0	49.5	20.3	0.0	1,282.3	0.0	0	0	2
1004 Gen Fund		1,438.5										
ADN 0690015 Transfer from Adult Public Assistance to General Relief for additional funerals/burials	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Reverse FY09 Special Session funding for Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec 3 (P2, L6)	OTI	-1,438.5	-76.4	-10.0	-49.5	-20.3	0.0	-1,282.3	0.0	0	0	-2
1004 Gen Fund		-1,438.5										
Reverse FY09 Salary Increase for Special Session funding for Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec 3 (P2, L6)	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
** Allocation Total **		1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
Tribal Assistance Programs												
FY09 Conference Committee	ConfCom	13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
1003 G/F Match		12,488.0										
1007 I/A Rcpts		884.7										
** Allocation Total **		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
Senior Benefits Payment Program												
FY09 Conference Committee	ConfCom	20,345.4	460.2	9.7	169.7	43.5	0.0	19,662.3	0.0	6	0	0
1004 Gen Fund		20,345.4										

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Public Assistance (continued)												
Senior Benefits Payment Program (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
General Fund Decrement for Senior Benefits Payment Program	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Additional reductions based on reduced caseload projections in FY2010	Dec	-933.0	0.0	0.0	0.0	0.0	0.0	-933.0	0.0	0	0	0
1004 Gen Fund		-933.0										
Increase funding based on new caseload projections in FY2010	Inc	697.1	0.0	0.0	0.0	0.0	0.0	697.1	0.0	0	0	0
1004 Gen Fund		697.1										
** Allocation Total **		19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
Permanent Fund Dividend Hold Harmless												
FY09 Conference Committee	ConfCom	13,584.7	0.0	0.0	455.0	0.0	0.0	13,129.7	0.0	0	0	0
1050 PFD Fund		13,584.7										
ADN 0690072 Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6)	Special	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										
ADN 0690015 Transfer from Contractual to Grants to Meet Operational Needs	LIT	0.0	0.0	0.0	-20.0	0.0	0.0	20.0	0.0	0	0	0
Reverse FY09 Special Session funding for Resource Rebate (HB4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6)	OTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1004 Gen Fund		-400.0										
** Allocation Total **		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
Energy Assistance Program												
FY09 Conference Committee	ConfCom	9,821.9	646.2	12.5	142.0	14.0	0.0	9,007.2	0.0	4	8	0
1002 Fed Rcpts		9,821.9										
ADN 690021 DPA Sec 64 CH 29 SLA 2008 P 223 L 12 (SB221) low income home energy assistance program	Special	10,000.0	159.3	0.0	135.0	25.0	28.0	9,652.7	0.0	0	0	0
1004 Gen Fund		10,000.0										
ADN 0690015 Transfer Excess Federal Authority from ATAP to Energy Assistance	TrIn	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1002 Fed Rcpts		2,500.0										
ADN 0690021 Four Support Staff for State Heating Assistance Program (SB221)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
Reverse FY09 Special Session funding added for heating assistance for low income households	OTI	-10,000.0	-159.3	0.0	-135.0	-25.0	-28.0	-9,652.7	0.0	0	0	0
1004 Gen Fund		-10,000.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.7										

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Public Assistance (continued)												
Energy Assistance Program (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1004 Gen Fund		3.6										
Maintain Services for the Alaska Heating Assistance Program	Inc	5,000.0	163.7	0.0	135.0	25.0	0.0	4,676.3	0.0	0	0	0
1004 Gen Fund		5,000.0										
** Allocation Total **		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
Public Assistance Administration												
FY09 Conference Committee	ConfCom	3,667.9	2,323.4	59.4	1,139.0	26.1	0.0	120.0	0.0	23	0	0
1002 Fed Rcpts		1,952.1										
1003 G/F Match		1,035.8										
1004 Gen Fund		239.8										
1061 CIP Rcpts		272.0										
1156 Rcpt Svcs		168.2										
ADN 0690015 Transfer PCN 06-8030 from PA Field Services to PA Admin	TrIn	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		34.1										
1003 G/F Match		26.4										
1004 Gen Fund		3.8										
ADN 0690015 Transfer PCN 06-8636 from Quality Control to PA Admin	TrIn	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		36.2										
1004 Gen Fund		36.2										
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	401.8	354.9	0.0	46.9	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		315.3										
1003 G/F Match		70.2										
1004 Gen Fund		3.1										
1037 GF/MH		13.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.7										
1003 G/F Match		27.2										
1004 Gen Fund		4.7										
1061 CIP Rcpts		7.8										
Provide Funding for Television Advertising for Denali KidCare.	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
** Allocation Total **		4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
Public Assistance Field Services												
FY09 Conference Committee	ConfCom	35,565.0	29,643.0	251.6	5,319.0	351.4	0.0	0.0	0.0	396	1	0
1002 Fed Rcpts		18,213.0										
1003 G/F Match		13,733.4										

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Public Assistance (continued)												
Public Assistance Field Services (continued)												
FY09 Conference Committee (continued)												
1004 Gen Fund		2,686.5										
1007 I/A Rcpts		809.6										
1108 Stat Desig		122.5										
ADN 0690015 Transfer PCN 06-8030 from PA Field Services to PA Admin	TrOut	-64.3	-64.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-34.1										
1003 G/F Match		-26.4										
1004 Gen Fund		-3.8										
ADN 0690015 Transfer PCN 06-8538 from PA Field Services to Child Care Benefits	TrOut	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-44.8										
1003 G/F Match		-7.3										
ADN 0690015 Transfer from Personal Services to Services and Commodities to Meet Operational Needs	LIT	0.0	-1,400.0	0.0	1,000.0	400.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	860.8	860.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		409.9										
1003 G/F Match		357.6										
1004 Gen Fund		68.9										
1007 I/A Rcpts		20.9										
1108 Stat Desig		3.5										
** Allocation Total **		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
Fraud Investigation												
FY09 Conference Committee												
1002 Fed Rcpts	ConfCom	1,794.6	1,475.5	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
1003 G/F Match		749.4										
1004 Gen Fund		41.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.5										
1003 G/F Match		19.9										
1004 Gen Fund		0.9										
** Allocation Total **		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
Quality Control												
FY09 Conference Committee												
1002 Fed Rcpts	ConfCom	1,903.8	1,614.7	37.0	181.5	70.6	0.0	0.0	0.0	20	0	0
1003 G/F Match		865.5										
1004 Gen Fund		61.1										
ADN 0690015 Transfer PCN 06-8636 from Quality Control to PA Admin	TrOut	-72.4	-72.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-36.2										
1004 Gen Fund		-36.2										

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Public Assistance (continued)												
Quality Control (continued)												
Transfer Services and Commodities Authority to Personal Services to Meet Organizational Needs	LIT	0.0	40.0	0.0	-34.0	-6.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.4										
1003 G/F Match		23.2										
1004 Gen Fund		0.1										
** Allocation Total **		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
Work Services												
FY09 Conference Committee	ConfCom	16,132.7	1,567.9	95.0	12,225.1	14.7	0.0	2,230.0	0.0	15	0	0
1002 Fed Rcpts		13,132.5										
1003 G/F Match		1,767.4										
1004 Gen Fund		1,232.8										
ADN 0690015 Transfer PCN 02-7625 from Work Services to Adult Public Assistance	TrOut	-134.6	-134.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-134.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.1										
1003 G/F Match		7.2										
1004 Gen Fund		0.4										
** Allocation Total **		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
Women, Infants and Children												
FY09 Conference Committee	ConfCom	27,173.1	1,221.5	50.2	702.2	18,829.0	0.0	6,370.2	0.0	13	0	0
1002 Fed Rcpts		22,672.4										
1003 G/F Match		9.7										
1007 I/A Rcpts		187.8										
1061 CIP Rcpts		305.5										
1108 Stat Desig		3,997.7										
ADN 0690015 Transfer Excess Federal Authority from ATAP to WIC	TrIn	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
Transfer from Children's Services Management to Women, Infants and Children	TrIn	71.0	0.0	0.0	0.0	71.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.1										
1003 G/F Match		0.3										
1061 CIP Rcpts		9.1										
Women, Infants and Children Formula Funding Implementation	Inc	70.8	0.0	0.0	0.0	0.0	0.0	70.8	0.0	0	0	0
1004 Gen Fund		70.8										

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Public Assistance (continued)												
Women, Infants and Children (continued)												
Women, Infants and Children Local Administrator Support	Inc	247.1	0.0	0.0	0.0	0.0	0.0	247.1	0.0	0	0	0
1004 Gen Fund		247.1										
** Allocation Total **		28,598.5	1,258.0	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
*** Appropriation Total ***		286,183.9	42,143.5	666.8	24,623.9	21,131.9	0.0	197,617.8	0.0	532	13	0
Public Health												
Injury Prevention/Emergency Medical Services												
FY09 Conference Committee	ConfCom	6,458.1	1,930.2	131.4	1,564.4	171.1	43.7	2,617.3	0.0	21	0	1
1002 Fed Rcpts		4,380.8										
1003 G/F Match		211.8										
1004 Gen Fund		790.6										
1007 I/A Rcpts		1,000.5										
1156 Rcpt Svcs		74.4										
ADN690013 New position to assist with data input for Violent Death Registry and NIOSH occupational death	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN690013 Delete College Intern PCN 06-N1402	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	80.5	71.4	0.0	9.1	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		24.6										
1004 Gen Fund		55.9										
Transfer authority to new Preparedness Component	TrOut	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rcpts		-2,500.0										
Transfer Personal Services Authority to Travel, Services, and Commodities to Realign Funds to Meet Operational Needs	LIT	0.0	-25.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.9										
1003 G/F Match		5.8										
1004 Gen Fund		19.7										
1156 Rcpt Svcs		1.5										
Funding Source Change of I/A Authority to CIP Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
1061 CIP Rcpts		100.0										
** Allocation Total **		4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
Nursing												
FY09 Conference Committee	ConfCom	25,039.1	19,520.3	567.8	2,871.7	660.2	0.0	1,419.1	0.0	190	11	3
1002 Fed Rcpts		3,101.7										
1003 G/F Match		84.1										
1004 Gen Fund		12,707.0										
1007 I/A Rcpts		8,822.1										

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Public Health (continued)													
Nursing (continued)													
FY09 Conference Committee (continued)													
		1156 Rcpt Svcs	324.2										
	ATrIn	FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	86.5	0.0	0.0	86.5	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	86.5										
	SalAdj	FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	0.1										
		1007 I/A Rcpts	0.1										
	PosAdj	ADN690013 Position Reconciliation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1	
	TrIn	Transfer Administrative positions/funding from DSS/Administrative Support Services	88.0	77.2	0.0	10.8	0.0	0.0	0.0	1	0	0	
		1004 Gen Fund	41.8										
		1007 I/A Rcpts	46.2										
	TrIn	Transfer in SDPR for Executive Nurse Fellowship program from Public Health Administrative Services	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0	
		1108 Stat Desig	20.0										
	TrOut	Transfer authority to new Preparedness Component	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts	-20.0										
	PosAdj	Position adjustment to delete PCN 06-2466	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1	
	OTI	Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-86.5	0.0	0.0	-86.5	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	-86.5										
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	581.6	581.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts	25.4										
		1004 Gen Fund	320.0										
		1007 I/A Rcpts	226.7										
		1156 Rcpt Svcs	9.5										
	TrIn	AMD: Transfer Nursing Grants from Community Health Grants	1,192.7	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0	
		1004 Gen Fund	1,094.4										
		1037 GF/MH	98.3										
	FndChg	AMD: PH Nursing RSA and Medicaid Claim Reduced	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	4,000.0										
		1007 I/A Rcpts	-4,000.0										
	SalAdj	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	0.2										
		1007 I/A Rcpts	0.2										
** Allocation Total **			26,902.0	20,179.7	567.8	2,882.5	660.2	2,611.8	0.0	191	11	3	
Women, Children and Family Health													
	ConfCom	FY09 Conference Committee	9,661.4	3,909.1	170.0	4,855.3	227.0	0.0	500.0	0.0	43	1	2
		1002 Fed Rcpts	6,428.4										

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Public Health (continued)												
Women, Children and Family Health (continued)												
FY09 Conference Committee (continued)												
1003 G/F Match		372.0										
1004 Gen Fund		576.9										
1007 I/A Rcpts		719.2										
1037 GF/MH		500.0										
1092 MHTAAR		250.0										
1156 Rcpt Svcs		814.9										
ADN690013 Delete 2 discontinued Non-Perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN690013 Transfer to Cover Increased Cost of Medical Supplies and Airfare	LIT	0.0	0.0	72.0	-147.4	75.4	0.0	0.0	0.0	0	0	0
Transfer Personal Services Authority to Travel, Services, Commodities, and Capital Outlay for Operational Alignment	LIT	0.0	-155.0	35.0	95.0	15.0	10.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation 1092 MHTAAR	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.5										
1003 G/F Match		6.4										
1004 Gen Fund		2.8										
1007 I/A Rcpts		13.9										
1037 GF/MH		2.7										
1156 Rcpt Svcs		13.3										
MH Trust: Gov Cncl - 2044 Expanded Autism Diagnostic Clinic	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
MH Trust: Workforce Dev - Autism capacity building	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
Birth Defects Registry	Inc	280.3	257.3	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		280.3										
MH Trust: Workforce Dev - Autism capacity building	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										
** Allocation Total **		10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
Public Health Administrative Services												
FY09 Conference Committee	ConfCom	2,902.3	1,579.9	268.6	1,000.2	44.6	0.0	9.0	0.0	17	0	0
1002 Fed Rcpts		2,281.8										
1003 G/F Match		88.9										
1004 Gen Fund		416.9										
1007 I/A Rcpts		26.0										
1108 Stat Desig		88.7										
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	1,140.3	1,022.4	0.0	117.9	0.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		731.2										

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Public Health (continued)												
Public Health Administrative Services (continued)												
Transfer Administrative positions/funding from DSS/Administrative Support Services (continued)												
1003 G/F Match		2.5										
1004 Gen Fund		290.8										
1007 I/A Rcpts		115.8										
Transfer Authority to Preparedness Component	TrOut	-690.8	0.0	-119.0	-562.8	0.0	0.0	-9.0	0.0	0	0	0
1002 Fed Rcpts		-690.8										
Transfer SDPR to Nursing for Executive Nurse Fellowship program	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-20.0										
Transfer PCN 06-1784 to State Medical Examiner Office	TrOut	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-11.0										
1004 Gen Fund		-76.1										
Transfer Travel Authority to Personal Services for operational alignment	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.3										
1003 G/F Match		1.5										
1004 Gen Fund		5.4										
** Allocation Total **		3,287.9	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0
Preparedness Program												
Establish Preparedness Component within DPH	TrIn	4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
1002 Fed Rcpts		4,500.8										
** Allocation Total **		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
Certification and Licensing												
FY09 Conference Committee	ConfCom	6,756.2	3,614.7	391.4	2,660.5	89.6	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts		3,741.1										
1003 G/F Match		247.7										
1004 Gen Fund		948.0										
1007 I/A Rcpts		13.0										
1037 GF/MH		120.0										
1156 Rcpt Svcs		1,686.4										
ADN690013 Transfer Clinical Lab Improvement Amend Position to PH Labs	TrOut	-101.0	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-101.0										
Transfer Health Facility Surveyor PCNs and Funding to Health Care Svc/Health Facilities Survey	TrOut	-1,466.8	-1,275.5	-154.1	-37.2	0.0	0.0	0.0	0.0	-12	0	0
1002 Fed Rcpts		-1,260.1										
1003 G/F Match		-108.7										
1004 Gen Fund		-98.0										

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Public Health (continued)												
Certification and Licensing (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	216.3	216.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		185.3										
1003 G/F Match		6.1										
1004 Gen Fund		24.1										
1037 GF/MH		0.8										
** Allocation Total **		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
Chronic Disease Prevention and Health Promotion												
FY09 Conference Committee	ConfCom	7,224.5	3,672.8	343.8	1,979.1	563.4	0.0	665.4	0.0	42	4	5
1002 Fed Rcpts		5,317.0										
1004 Gen Fund		588.5										
1007 I/A Rcpts		320.6										
1168 Tob ED/CES		998.4										
ADN690013 Delete PCN06-N07037, Associate Coordinator Non-Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN690013 Transfer to Cover Increased Cost of Contractual Services	LIT	0.0	0.0	0.0	330.4	0.0	0.0	-330.4	0.0	0	0	0
Transfer SDPR from Public Health Laboratories for new awards	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		60.0										
Transfer Personal Services Authority to Services for Operational Alignment	LIT	0.0	-575.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		88.6										
1004 Gen Fund		10.1										
1007 I/A Rcpts		1.0										
1168 Tob ED/CES		10.9										
Tobacco Prevention and Control Program	Inc	90.0	72.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES		90.0										
Cancer Registry, Retain Current Staffing Levels for the Alaska Cancer Registry (ACR)	Inc	179.7	174.3	0.0	3.4	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.7										
Childhood Obesity Prevention Program	Inc	923.1	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
1004 Gen Fund		923.1										
Remove Childhood Obesity Prevention Program	Dec	-923.1	-386.0	-12.8	-194.8	-39.5	0.0	-290.0	0.0	0	0	0
1004 Gen Fund		-923.1										
Maintenance level funding for childhood obesity prevention program	Inc	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		475.0										
** Allocation Total **		8,139.8	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4
Epidemiology												
FY09 Conference Committee	ConfCom	11,499.7	5,530.4	372.3	2,482.8	1,418.2	188.5	1,507.5	0.0	55	0	0

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Public Health (continued)												
Epidemiology (continued)												
FY09 Conference Committee (continued)												
1002 Fed Rcpts		8,548.3										
1003 G/F Match		478.2										
1004 Gen Fund		1,713.7										
1007 I/A Rcpts		400.5										
1108 Stat Desig		359.0										
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	96.6	82.6	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		7.7										
1003 G/F Match		0.4										
1007 I/A Rcpts		88.5										
Transfer authority to new Preparedness Component	TrOut	-940.0	0.0	-10.0	-830.0	0.0	-100.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-940.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	142.7	142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.5										
1004 Gen Fund		23.9										
1007 I/A Rcpts		1.3										
** Allocation Total **		10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
Bureau of Vital Statistics												
FY09 Conference Committee	ConfCom	2,545.9	1,726.2	23.3	739.2	57.2	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		312.8										
1004 Gen Fund		87.6										
1007 I/A Rcpts		230.7										
1156 Rcpt Svcs		1,914.8										
ADN690013 Travel for New Vital Stats Registration Information System	LIT	0.0	0.0	11.7	-11.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	79.9	71.6	0.0	8.3	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		13.6										
1007 I/A Rcpts		9.7										
1156 Rcpt Svcs		56.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.6										
1156 Rcpt Svcs		50.5										
** Allocation Total **		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
Emergency Medical Services Grants												
FY09 Conference Committee	ConfCom	2,062.1	0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0
1004 Gen Fund		2,062.1										
Grant increase to support EMS Programs	Inc	267.4	0.0	0.0	0.0	0.0	0.0	267.4	0.0	0	0	0
1004 Gen Fund		267.4										

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Public Health (continued)												
Emergency Medical Services Grants (continued)												
AMD: Transfer funds for EMS Grants from Community Health Grants	TrIn	491.1	0.0	0.0	0.0	0.0	0.0	491.1	0.0	0	0	0
1004 Gen Fund		491.1										
** Allocation Total **		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
State Medical Examiner												
FY09 Conference Committee	ConfCom	2,052.6	1,587.4	43.5	317.0	104.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund		2,042.6										
1156 Rcpt Svcs		10.0										
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	72.1	66.5	0.0	5.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		72.1										
Transfer PCN 06-1784 from Public Health Administration	TrIn	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		76.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
** Allocation Total **		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
Public Health Laboratories												
FY09 Conference Committee	ConfCom	6,452.1	3,828.1	114.4	1,330.5	1,079.1	100.0	0.0	0.0	47	0	2
1002 Fed Rcpts		1,801.2										
1003 G/F Match		97.9										
1004 Gen Fund		3,806.5										
1108 Stat Desig		677.3										
1156 Rcpt Svcs		69.2										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
ADN690013 Transfer Clinical Lab Improvement Amend Position from Certification and Licensing	TrIn	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		101.0										
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	84.3	73.6	0.0	10.7	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		17.3										
1004 Gen Fund		67.0										
Transfer authority to new Preparedness Component	TrOut	-350.0	0.0	-20.0	-30.0	-200.0	-100.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-350.0										
Transfer SDPR to Chronic Disease Prevention and Health Promotion for New Awards	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-60.0										
Transfer Contractual Authority to Personal Services to Meet Operational Needs	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Laboratories (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	125.7	125.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.2										
1004 Gen Fund		86.4										
1108 Stat Desig		3.1										
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab	Inc	156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		156.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
** Allocation Total **		6,514.0	4,183.3	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2
Tobacco Prevention and Control												
FY09 Conference Committee	ConfCom	6,858.3	0.0	0.0	3,237.2	0.0	0.0	3,621.1	0.0	0	0	0
1168 Tob ED/CES		6,858.3										
Tobacco prevention and control	Inc	555.0	0.0	0.0	227.0	0.0	0.0	328.0	0.0	0	0	0
1168 Tob ED/CES		555.0										
** Allocation Total **		7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0
*** Appropriation Total ***		94,981.5	48,389.6	2,498.1	24,121.8	4,564.5	257.2	15,150.3	0.0	509	16	10
Senior and Disabilities Services												
General Relief/Temporary Assisted Living												
FY09 Conference Committee	ConfCom	3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
1004 Gen Fund		2,748.4										
1037 GF/MH		740.3										
** Allocation Total **		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
Senior and Disabilities Medicaid Services												
FY09 Conference Committee	ConfCom	346,139.6	0.0	0.0	0.0	0.0	0.0	346,139.6	0.0	0	0	0
1002 Fed Rcpts		185,988.1										
1003 G/F Match		138,118.5										
1004 Gen Fund		19,153.2										
1007 I/A Rcpts		1,679.8										
1108 Stat Desig		1,200.0										
Reverse FY09 One-Time Funding to Increase Home & Community Based Waiver Rates (Assisted Living Homes) from 4% to 6%	OTI	-568.7	0.0	0.0	0.0	0.0	0.0	-568.7	0.0	0	0	0
1002 Fed Rcpts		-290.2										
1003 G/F Match		-278.5										
Medicaid Program - Change in Federal Financial Participation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		748.6										

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Senior and Disabilities Services (continued)												
Senior and Disabilities Medicaid Services (continued)												
Medicaid Program - Change in Federal Financial Participation (continued)												
		1003 G/F Match	-748.6									
	Inc		872.4	0.0	0.0	0.0	0.0	872.4	0.0	0	0	0
Add Authorization for Previously Unbudgeted RSA From AK Pioneer Homes												
		1007 I/A Rcpts	872.4									
	Inc		32,138.0	0.0	0.0	0.0	0.0	32,138.0	0.0	0	0	0
Medicaid Program - Formula Growth												
		1002 Fed Rcpts	16,770.0									
		1003 G/F Match	15,368.0									
	Dec		-11,000.0	0.0	0.0	0.0	0.0	-11,000.0	0.0	0	0	0
Medicaid Program - Reduce Excess Federal Authority												
		1002 Fed Rcpts	-11,000.0									
	Dec		-6,000.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
AMD: Adjust Authorization to Reflect Current Medicaid Trends												
		1002 Fed Rcpts	-3,000.0									
		1003 G/F Match	-3,000.0									
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FMAP Increase of 6.2%												
		1003 G/F Match	-27,241.2									
		1212 Stimulus09	27,241.2									
	Dec		-10,000.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
Reduce general fund match to current Medicaid projection trends												
		1003 G/F Match	-10,000.0									
	Inc		3,100.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
Increase general fund match to adjust to current Medicaid projection trends												
		1003 G/F Match	3,100.0									
	Inc		1,200.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
Home and Community Based Service Provider Rate Increase												
		1003 G/F Match	1,200.0									
** Allocation Total **			355,881.3	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
Senior and Disabilities Services Administration												
	ConfCom		12,436.1	9,631.9	304.5	2,012.6	301.3	55.8	130.0	0.0	119	1
FY09 Conference Committee												
		1002 Fed Rcpts	7,188.2									
		1003 G/F Match	2,427.3									
		1004 Gen Fund	359.0									
		1037 GF/MH	2,321.7									
		1092 MHTAAR	139.9									
	TrIn		296.4	262.0	0.0	34.4	0.0	0.0	0.0	3	0	0
Transfer Administrative positions/funding from DSS/Administrative Support Services												
		1002 Fed Rcpts	194.3									
		1003 G/F Match	33.2									
		1037 GF/MH	68.9									
	TrOut		-109.5	-104.5	0.0	-5.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 02-1530 to Health Care Svcs, Rate Review												
		1002 Fed Rcpts	-82.2									

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Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
Transfer PCN 02-1530 to Health Care Svcs, Rate Review (continued)												
1003 G/F Match		-27.3										
Delete Two Non-Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
New Division Operations Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete PCN 06-0539	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse FY2009 MH Trust Recommendation	OTI	-139.9	-84.9	-18.2	-31.8	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-139.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	275.2	275.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		138.3										
1003 G/F Match		69.8										
1004 Gen Fund		4.8										
1037 GF/MH		59.8										
1092 MHTAAR		2.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-28.2										
1004 Gen Fund		28.2										
TEFRA Level of Care Determinations RSA	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Add New Positions for Eligibility Assessments	Inc	330.5	261.4	43.6	20.0	5.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		165.5										
1003 G/F Match		165.0										
MH Trust: Housing - Grant 68.06 Rural long term care development	IncOTI	200.0	90.0	20.0	85.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
AMD: MH Trust: Housing - Grant 68.06 Rural long term care development	Dec	-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
1092 MHTAAR		-65.0										
AMD: MH Trust: Brain Injury - 2045 Traumatic Brain Injury Service Coordination	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
** Allocation Total **		13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1
Senior Community Based Grants												
FY09 Conference Committee	ConfCom	12,685.6	0.0	0.0	30.0	0.0	0.0	12,655.6	0.0	0	0	0
1002 Fed Rcpts		6,043.4										
1003 G/F Match		644.4										
1004 Gen Fund		2,578.4										
1037 GF/MH		3,034.1										
1092 MHTAAR		385.3										
Reverse FY2009 MH Trust Recommendation	OTI	-385.3	0.0	0.0	0.0	0.0	0.0	-385.3	0.0	0	0	0
1092 MHTAAR		-385.3										

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Senior and Disabilities Services (continued)												
Senior Community Based Grants (continued)												
MH Trust: ACoA - Grant 1927.01 Aging and Disability Resource Centers	IncOTI	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR		125.0										
MH Trust: Beneficiary Projects - Grant 74.05 Mini grants for ADRD beneficiaries	IncOTI	260.3	0.0	0.0	0.0	0.0	0.0	260.3	0.0	0	0	0
1092 MHTAAR		260.3										
AMD: Funding for Community Health Centers to Health Planning and Infrastructure	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1037 GF/MH		-350.0										
Maintain the current level of senior grants and services available in most regions of the state	Inc	609.9	0.0	0.0	0.0	0.0	0.0	609.9	0.0	0	0	0
1004 Gen Fund		609.9										
** Allocation Total **		12,945.5	0.0	0.0	30.0	0.0	0.0	12,915.5	0.0	0	0	0
Senior Residential Services												
FY09 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund		815.0										
** Allocation Total **		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
Community Developmental Disabilities Grants												
FY09 Conference Committee	ConfCom	14,526.0	0.0	0.0	0.0	0.0	0.0	14,526.0	0.0	0	0	0
1004 Gen Fund		5,963.8										
1007 I/A Rcpts		637.4										
1037 GF/MH		7,697.3										
1092 MHTAAR		227.5										
Reverse FY2009 MH Trust Recommendation	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR		-227.5										
Behavioral Risk Management Services for Sex Offenders	Inc	125.8	0.0	0.0	125.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		125.8										
MH Trust: Beneficiary Projects - Grant 124.05 Mini grants for beneficiaries with disabilities	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR		227.5										
** Allocation Total **		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
Commission on Aging												
FY09 Conference Committee	ConfCom	549.4	355.3	72.7	113.1	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		306.9										
1037 GF/MH		30.1										
1092 MHTAAR		163.5										
ADN 0690019 Transfer to Cover Personal Services	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation	OTI	-163.5	-74.5	-29.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-163.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Senior and Disabilities Services (continued)												
Commission on Aging (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
		8.7										
		2.1										
	IncOTI	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		84.8										
** Allocation Total **		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
Governor's Council on Disabilities and Special Education												
	ConfCom	2,673.8	740.8	238.4	1,630.6	43.0	21.0	0.0	0.0	8	0	2
		1,684.2										
		244.9										
		744.7										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	-2
	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	OTI	-744.7	-84.7	-14.0	-618.0	-12.0	-16.0	0.0	0.0	0	0	0
		-744.7										
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		14.5										
		4.8										
		2.2										
	IncOTI	100.0	0.0	5.0	95.0	0.0	0.0	0.0	0.0	0	0	0
		100.0										
	IncOTI	125.0	0.0	10.0	110.0	5.0	0.0	0.0	0.0	0	0	0
		125.0										
	IncOTI	100.4	91.2	7.2	0.0	2.0	0.0	0.0	0.0	0	0	0
		100.4										
	IncOTI	165.0	0.0	15.0	140.0	10.0	0.0	0.0	0.0	0	0	0
		165.0										
	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
		-165.0										
	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
		180.0										
	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
		-39.0										

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Senior and Disabilities Services (continued)												
Governor's Council on Disabilities and Special Education (continued)												
Serve children with a 25% developmental delay, train grantees for assessment and screening to this new 25% level												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH	300.0									
** Allocation Total **		2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
*** Appropriation Total ***		404,454.6	11,556.3	655.2	4,127.7	363.1	60.8	387,691.5	0.0	136	2	1
Departmental Support Services												
Public Affairs												
FY09 Conference Committee												
	ConfCom	1,779.5	1,531.2	75.0	124.0	44.3	5.0	0.0	0.0	23	0	0
		1002 Fed Rcpts	1,058.8									
		1003 G/F Match	42.7									
		1004 Gen Fund	338.1									
		1007 I/A Rcpts	339.9									
ADN 0690016 Transfer Funding from Information Technology for Positions Transferred												
	TrIn	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match	58.0									
ADN 0690019 Position Adjustment for Deleted Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer from Commissioner's Office to adequately fund component												
	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	47.3									
		1003 G/F Match	3.7									
		1004 Gen Fund	13.5									
		1007 I/A Rcpts	10.5									
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	29.5									
		1003 G/F Match	2.5									
		1004 Gen Fund	9.0									
		1007 I/A Rcpts	6.6									
** Allocation Total **		1,960.1	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
Quality Assurance and Audit												
FY09 Conference Committee												
	ConfCom	1,139.2	733.9	70.0	234.3	10.0	91.0	0.0	0.0	8	0	0
		1002 Fed Rcpts	568.5									
		1003 G/F Match	570.7									
ADN 0690016 Transfer Funding to Commissioner's Office for Department Alignment												
	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	-10.0									
ADN 060016 Transfer 06-4097 to Rate Review												
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690016 Position Adjustments for the Quality Assurance Component												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690016 Position Adjustments for the Quality												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Departmental Support Services (continued)												
Quality Assurance and Audit (continued)												
ADN 0690016 Position Adjustments for the Quality Assurance Component (continued)												
Assurance Component												
ADN 060016 Transfer to Contractual for RSA with Health Care Services for PCN 06-4097												
	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Commissioner's Office to adequately fund component												
	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			10.0									
			15.0									
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			8.4									
			12.0									
** Allocation Total **		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
Agency-wide Unallocated Reduction												
FY09 Conference Committee												
	ConfCom	-46,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-46,000.0	0	0	0
			-23,000.0									
			-23,000.0									
ADN 690034 DSS Sec1 CH 27 SLA 2008 P 25 Ln 25												
	Unalloc	46,000.0	0.0	0.0	0.0	0.0	0.0	0.0	46,000.0	0	0	0
Unallocated Adjustment												
			23,000.0									
			23,000.0									
** Allocation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office												
FY09 Conference Committee												
	ConfCom	1,817.6	1,544.0	77.7	182.9	12.2	0.8	0.0	0.0	13	0	1
			441.2									
			205.4									
			185.0									
			874.3									
			105.0									
			6.7									
ADN 0690016 Transfer funding from Hearings and Appeals and Quality Assurance for Department Alignment												
	TrIn	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			23.0									
			49.0									
ADN 0690016 Create Exempt Project Coordinator PCN 06-0614												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0690016 Transfer Moving Funding to Personal Services to Meet Operational Needs												
	LIT	0.0	85.0	-15.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Public Affairs to adequately fund component												
	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-47.3									
			-3.7									

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office (continued)												
Transfer to Public Affairs to adequately fund component (continued)												
1004 Gen Fund		-13.5										
1007 I/A Rcpts		-10.5										
Transfer to Quality Assurance and Audit to adequately fund component	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1003 G/F Match		-15.0										
Transfer to Facilities Management to adequately fund component	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.0										
1007 I/A Rcpts		-15.0										
Delete position due to Division of Personnel renumbering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add position due to Division of Personnel renumbering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer funding from Personal Services to meet operational needs	LIT	0.0	-23.2	15.0	8.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.1										
1003 G/F Match		5.8										
1004 Gen Fund		2.8										
1007 I/A Rcpts		14.7										
1037 GF/MH		2.8										
1061 CIP Rcpts		0.1										
Increase Interagency Receipts for Workforce Development Coordinator	Inc	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		97.8										
Grantee Partnership Project	Inc	196.1	88.0	6.2	101.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		196.1										
MH Trust: Grantee Partnership Project	IncOTI	50.0	0.0	35.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
Rasmusson Foundation, Mental Health Trust Authority and the state's matching for the Grantee Partnership Project	Inc	100.0	45.0	3.0	52.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
** Allocation Total **		2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
Assessment and Planning												
FY09 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
1003 G/F Match		125.0										
** Allocation Total **		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services												
FY09 Conference Committee	ConfCom	16,147.7	13,708.9	21.9	2,328.2	47.7	41.0	0.0	0.0	178	0	3
1002 Fed Rcpts		7,506.1										
1003 G/F Match		1,870.3										
1004 Gen Fund		4,339.7										
1007 I/A Rcpts		1,580.0										
1037 GF/MH		494.4										
1061 CIP Rcpts		57.7										
1108 Stat Desig		244.2										
1156 Rcpt Svcs		55.3										
ADN 0690016 Transfer PCN 06-0629 to Information Technology Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690016 Position Adjustments for New and Deleted PCN's	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Administrative Positions and Funding to Alaska Pioneer Homes Mgmt	TrOut	-560.0	-510.0	0.0	-50.0	0.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund		-560.0										
Transfer Administrative Positions and Funding to Behavioral Health/Behavioral Health Administration	TrOut	-543.2	-483.8	0.0	-59.4	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts		-275.9										
1003 G/F Match		-25.2										
1004 Gen Fund		-59.7										
1007 I/A Rcpts		-73.9										
1037 GF/MH		-108.5										
Transfer Administrative Positions and Funding to Behavioral Health/Alaska Psychiatric Institute	TrOut	-940.4	-851.8	0.0	-88.6	0.0	0.0	0.0	0.0	-12	0	0
1002 Fed Rcpts		-32.5										
1003 G/F Match		-32.6										
1004 Gen Fund		-74.3										
1007 I/A Rcpts		-402.6										
1037 GF/MH		-226.2										
1108 Stat Desig		-172.2										
Transfer Administrative Positions and Funding to Juvenile Justice/Probation Services	TrOut	-135.9	-122.6	0.0	-13.3	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-135.9										
Transfer Administrative Positions and Funding to Health Care Svcs/Medical Asst Admin	TrOut	-552.1	-483.2	0.0	-68.9	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts		-277.2										
1003 G/F Match		-223.7										
1004 Gen Fund		-51.2										
Transfer Administrative Positions and Funding to Public Assistance/Public Assistance Administration	TrOut	-401.8	-354.9	0.0	-46.9	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-315.3										
1003 G/F Match		-70.2										
1004 Gen Fund		-3.1										
1037 GF/MH		-13.2										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services (continued)												
Transfer Administrative Positions and Funding to Public Health/Public Health Administration	TrOut	-1,140.3	-1,022.4	0.0	-117.9	0.0	0.0	0.0	0.0	-13	0	0
1002 Fed Rcpts		-731.2										
1003 G/F Match		-2.5										
1004 Gen Fund		-290.8										
1007 I/A Rcpts		-115.8										
Transfer Administrative Positions and Funding to Public Health/Injury Prevention/EMS	TrOut	-80.5	-71.4	0.0	-9.1	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-24.6										
1004 Gen Fund		-55.9										
Transfer Administrative Positions and Funding to Public Health/Nursing	TrOut	-88.0	-77.2	0.0	-10.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-41.8										
1007 I/A Rcpts		-46.2										
Transfer Administrative Positions and Funding to Public Health/Bureau of Vital Statistics	TrOut	-79.9	-71.6	0.0	-8.3	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-13.6										
1007 I/A Rcpts		-9.7										
1156 Rcpt Svcs		-56.6										
Transfer Administrative Positions and Funding to Public Health/Public Health Laboratories	TrOut	-84.3	-73.6	0.0	-10.7	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-17.3										
1004 Gen Fund		-67.0										
Transfer Administrative Positions and Funding to Public Health/State Medical Examiner	TrOut	-72.1	-66.5	0.0	-5.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-72.1										
Transfer Administrative Positions and Funding to Public Health/Epidemiology	TrOut	-96.6	-82.6	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-7.7										
1003 G/F Match		-0.4										
1007 I/A Rcpts		-88.5										
Transfer Administrative Positions and Funding to Senior and Disabilities Svcs/Senior and Disabilities Svcs Admin	TrOut	-296.4	-262.0	0.0	-34.4	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-194.3										
1003 G/F Match		-33.2										
1037 GF/MH		-68.9										
Transfer Administrative Positions and Funding to Children's Services/Children's Services Management	TrOut	-1,484.9	-1,329.2	0.0	-155.7	0.0	0.0	0.0	0.0	-18	0	0
1002 Fed Rcpts		-836.9										
1003 G/F Match		-175.9										
1004 Gen Fund		-279.0										
1007 I/A Rcpts		-193.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	416.9	416.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		185.7										

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Departmental Support Services (continued)												
Administrative Support Services (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1003 G/F Match		53.6										
1004 Gen Fund		111.6										
1007 I/A Rcpts		44.6										
1037 GF/MH		13.8										
1061 CIP Rcpts		1.5										
1108 Stat Desig		4.8										
1156 Rcpt Svcs		1.3										
AMD: Public Health Nursing RSA and Medicaid Claims Reduced	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0										
1004 Gen Fund		800.0										
** Allocation Total **		10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
Hearings and Appeals												
FY09 Conference Committee												
1002 Fed Rcpts	ConfCom	183.7	527.6	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
1003 G/F Match		588.2										
1004 Gen Fund		40.5										
ADN 0690016 Transfer Funding to Commissioner's Office for Department Alignment	TrOut	-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.0										
1003 G/F Match		-49.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		10.5										
** Allocation Total **		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
Medicaid School Based Administrative Claims												
FY09 Conference Committee												
1002 Fed Rcpts	ConfCom	6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
** Allocation Total **		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
Facilities Management												
FY09 Conference Committee												
1002 Fed Rcpts	ConfCom	1,195.4	916.2	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
1007 I/A Rcpts		149.4										
1061 CIP Rcpts		926.6										
Transfer from Commissioner's Office to adequately fund component	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1007 I/A Rcpts		15.0										

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Departmental Support Services (continued)												
Facilities Management (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		23.7										
** Allocation Total **		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
Information Technology Services												
FY09 Conference Committee	ConfCom	15,281.3	11,590.2	140.4	3,159.1	98.3	293.3	0.0	0.0	121	0	13
1002 Fed Rcpts		7,647.1										
1003 G/F Match		2,479.1										
1004 Gen Fund		2,892.3										
1007 I/A Rcpts		969.1										
1037 GF/MH		843.5										
1061 CIP Rcpts		194.9										
1108 Stat Desig		136.3										
1156 Rcpt Svcs		119.0										
ADN 0690016 Transfer PCN 06-0629 from Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0690016 Transfer Funding to Public Affairs for Positions Transferred	TrOut	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-58.0										
Delete positions due to Division of Personnel renumbering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add positions due to Division of Personnel renumbering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	350.4	350.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		171.3										
1003 G/F Match		47.6										
1004 Gen Fund		89.1										
1007 I/A Rcpts		20.5										
1037 GF/MH		11.1										
1061 CIP Rcpts		5.1										
1108 Stat Desig		3.2										
1156 Rcpt Svcs		2.5										
** Allocation Total **		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
Facilities Maintenance												
FY09 Conference Committee	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,454.9										
** Allocation Total **		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
Pioneers' Homes Facilities Maintenance												
FY09 Conference Committee	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,125.0										

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Departmental Support Services (continued)													
Pioneers' Homes Facilities Maintenance (continued)													
** Allocation Total **			2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent													
FY09 Conference Committee		ConfCom	4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			425.6										
1004 Gen Fund			3,965.3										
1007 I/A Rcpts			79.3										
1037 GF/MH			350.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor		ATrIn	266.6	0.0	0.0	266.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			266.6										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor		OTI	-266.6	0.0	0.0	-266.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-266.6										
** Allocation Total **			4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***			48,870.3	25,857.6	500.1	21,810.4	241.0	461.2	0.0	0.0	274	1	16
Human Services Community Matching Grant													
Human Services Community Matching Grant													
FY09 Conference Committee		ConfCom	1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
1004 Gen Fund			1,485.3										
** Allocation Total **			1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
*** Appropriation Total ***			1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
Community Initiative Matching Grants (non-statutory grants)													
Community Initiative Matching Grants (non-statutory grants)													
FY09 Conference Committee		ConfCom	519.1	19.1	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts			12.4										
1004 Gen Fund			506.7										
ADN 0690024 Operating costs for Community Initiative Matching Grants allocation Sec 64(a), CH29, SLA 2008, P223, L8		Special	164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			164.4										
Remove Special Operating Appropriation for One Full-Time Position and Associated Costs		OTI	-164.4	-99.4	-20.0	-35.0	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-164.4										
ADN 0690068 Transfer to Support lines		LIT	0.0	-34.9	9.9	15.0	10.0	0.0	0.0	0.0	0	0	0
Transfer Commodities Authority to Personal Services to Adequately Fund Component		LIT	0.0	2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Community Initiative Matching Grants (non-statutory grants) (continued)												
Community Initiative Matching Grants (non-statutory grants) (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
			2.5									
	1004 Gen Fund		2.5									
	Inc	164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund	164.4										
** Allocation Total **		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
*** Appropriation Total ***		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
**** Agency Total ****		2,065,528.9	296,521.7	7,261.2	155,702.5	35,244.1	1,738.6	1,569,060.8	0.0	3455	95	111
***** All Agencies Total *****		2,065,528.9	296,521.7	7,261.2	155,702.5	35,244.1	1,738.6	1,569,060.8	0.0	3455	95	111

Column Definitions

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.