

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 09MP Rev and Gov Amd**

**Numbers and Language
Differences Only**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	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	Gov Amd	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 Difference **			579.1	529.1	0.0	50.0	0.0	0.0	0.0	0.0	7	0	0
Pioneer Homes													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	856.9	856.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			389.9										
1007 I/A Rcpts			85.7										
1037 GF/MH			299.9										
1156 Rcpt Svcs			81.4										
Increase in Medicaid Waiver Residential Assisted Living Rates	Gov Amd	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	Gov Amd	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	Gov Amd	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										
Add Positions Due to Division of Personnel Renumbering	Gov Amd	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	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
** Allocation Difference **			1,512.1	1,512.1	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
*** Appropriation Difference ***			2,091.2	2,041.2	0.0	50.0	0.0	0.0	0.0	0.0	16	0	0
Behavioral Health													
AK Fetal Alcohol Syndrome Program													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Gov Amd	Inc	59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0
1037 GF/MH			59.5										
** Allocation Difference **			59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Transfer Interagency Authority to Behavioral Health/Behavioral Health Grants	Gov Amd	TrOut	-318.9	0.0	0.0	0.0	0.0	0.0	-318.9	0.0	0	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alcohol Safety Action Program (ASAP)													
(continued)													
Transfer Interagency Authority to Behavioral Health/Behavioral Health Grants (continued)													
			1007 I/A Rcpts	-318.9									
	Gov Amd	OTI	Reverse FY2009 MH Trust Recommendation	-141.0	-116.0	-10.0	-10.0	-5.0	0.0	0.0	0.0	0	0
			1092 MHTAAR	-141.0									
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	43.4	43.4	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									
	Gov Amd	Inc	Maintain and Enhance Therapeutic Courts	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0
			1037 GF/MH	653.0									
	Gov Amd	IncOTI	MH Trust: Dis Justice - Grant 569.04 ASAP	135.0	110.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0
			Therapeutic Case Management and Monitoring Treatment										
			1092 MHTAAR	135.0									
** Allocation Difference **				371.5	540.4	35.0	90.0	25.0	0.0	-318.9	0.0	0	0
Behavioral Health Medicaid Services													
	Gov Amd	FndChg	Medicaid Program - Change in Federal Financial Participation	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									
	Gov Amd	Inc	Medicaid Program - Formula Growth	5,852.5	0.0	0.0	0.0	0.0	5,852.5	0.0	0.0	0	0
			1002 Fed Rcpts	3,182.0									
			1003 G/F Match	2,670.5									
	Gov Amd	Dec	Medicaid Program - Reduce Excess Federal Authorization	-15,472.1	0.0	0.0	0.0	0.0	-15,472.1	0.0	0.0	0	0
			1002 Fed Rcpts	-15,472.1									
	Gov Amd	Dec	Medicaid Program - Adjust Authorization for Current Trends	-8,327.9	0.0	0.0	0.0	0.0	-8,327.9	0.0	0.0	0	0
			1002 Fed Rcpts	-4,527.9									
			1003 G/F Match	-3,800.0									
	Gov Amd	Dec	AMD: Adjust Authorization to Reflect Current Medicaid Trends	-8,600.0	0.0	0.0	0.0	0.0	-8,600.0	0.0	0.0	0	0
			1002 Fed Rcpts	-4,300.0									
			1003 G/F Match	-4,300.0									
	Gov Amd	FndChg	AMD: FMAP Increase of 6.2%	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 Fed ES 09	10,399.9									
** Allocation Difference **				-26,547.5	0.0	0.0	0.0	0.0	-26,547.5	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Grants													
Move Interagency Receipt Authority from Alcohol Safety Action Program to BH Grants	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH			1,750.0										
MH Trust: ABADA - Grants for community based substance abuse services	Gov Amd	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH			1,750.0										
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Gov Amd	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	Gov Amd	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.	Gov Amd	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			48.2							
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Gov Amd	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	Gov Amd	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	Gov Amd	IncOTI	530.0	0.0	0.0	0.0	0.0	0.0	530.0	0.0	0	0	0
1092 MHTAAR			530.0										
MH Trust: Workforce Dev - Grant 1434.01 Brain Injury training for providers	Gov Amd	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			50.0			50.0							
AMD: MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	Gov Amd	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1092 MHTAAR			-30.0										
** Allocation Difference **			4,635.3	0.0	0.0	98.2	0.0	0.0	4,537.1	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Administration													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	OTI	-722.3	-85.6	0.0	-8.8	-4.4	0.0	-623.5	0.0	0	0	0
1037 GF/MH			-722.3										
Reverse FY09 OTI - Add funding for Bethel Community Service Patrol	Gov Amd	OTI	-333.8	0.0	0.0	0.0	0.0	0.0	-333.8	0.0	0	0	0
1037 GF/MH			-333.8										
Reverse FY09 One-time GF/MH funding for Suicide Prevention Strategy and Implementation	Gov Amd	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH			-200.0										
Reverse FY09 GF for Planning and Design for Clithroe Center Replacement	Gov Amd	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-500.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			47.1										
1003 G/F Match			9.7										
1004 Gen Fund			14.9										
1007 I/A Rcpts			3.0										
1037 GF/MH			71.0										
1092 MHTAAR			12.0										
1168 Tob ED/CES			17.6										
1180 A/D T&P Fd			4.8										
Add Funding for Alaska Automated Information Management System (AKAIMS) Dedicated Information Technology Staff	Gov Amd	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			150.0										
MH Trust: BTKH - Technical Assistance	Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			100.0										

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	Gov Amd	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			75.0										
MH Trust: Housing - Grant 383.05 Office of Integrated Housing	Gov Amd	IncOTI	185.0	167.0	12.5	2.0	3.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR			185.0										
MH Trust: BTKH Grant 1391.02 Tool kit development and expand school-based services capacity via contract	Gov Amd	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			100.0										
MH Trust: BTKH - Technical Assistance	Gov Amd	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			100.0										
AMD: MH Trust: Housing - Grant 383.05 Office of Integrated Housing	Gov Amd	Inc	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
1092 MHTAAR			15.0										
AMD: MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	Gov Amd	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR			-75.0										
** Allocation Difference **			-1,570.2	442.1	0.0	-710.6	-4.4	-30.0	-1,267.3	0.0	7	0	0
Community Action Prevention & Intervention Grants													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Gov Amd	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 Difference **			89.1	0.0	0.0	10.4	0.0	0.0	78.7	0.0	0	0	0
Rural Services and Suicide Prevention													
Transfer Federal Authority from the Behavioral Health Administration Component	Gov Amd	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	Gov Amd	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 Difference **			520.5	0.0	0.0	108.6	0.0	0.0	411.9	0.0	0	0	0
Psychiatric Emergency Services													
Transfer authority for Single Point of Entry services that are changing from grant to contract	Gov Amd	LIT	0.0	0.0	0.0	2,455.9	0.0	0.0	-2,455.9	0.0	0	0	0
** Allocation Difference **			0.0	0.0	0.0	2,455.9	0.0	0.0	-2,455.9	0.0	0	0	0
Services to the Seriously Mentally III													
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0

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Behavioral Health (continued)													
Services to the Seriously Mentally Ill (continued)													
Reverse FY2009 MH Trust Recommendation (continued)													
1092 MHTAAR			-1,100.0										
MH Trust: Benef Projects - Grant 1396.02 Peer operated support svcs	Gov Amd	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										
Community Mental Health Services Pilot for Department of Corrections	Gov Amd	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										
MH Trust: Housing - Grant 604.04 Department of Corrections discharge incentive grants	Gov Amd	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"	Gov Amd	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	Gov Amd	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 Difference **			750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
Designated Evaluation and Treatment													
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	Gov Amd	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	Gov Amd	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 Difference **			1,250.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-1,350.0	0.0	0.0	0.0	0.0	0.0	-1,350.0	0.0	0	0	0
1092 MHTAAR			-1,350.0										
MH Trust: BTKH - Transitional Aged Youth	Gov Amd	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	Gov Amd	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 -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Gov Amd	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										
MH Trust: BTKH - Grant 608.04 Individualized Services	Gov Amd	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										

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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
MH Trust: BTKH - Transitional Aged Youth	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR			-100.0										
** Allocation Difference **			2,050.0	0.0	240.0	520.0	40.0	0.0	1,250.0	0.0	0	0	0
Alaska Psychiatric Institute													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	TrIn	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 GF Authority from the API Component to API Advisory Board Component to Meet Operational Needs	Gov Amd	TrOut	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-10.0										
PCN 062336, 065374 Change Time Status and Reclassification Actions	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	535.4	535.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Gov Amd	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			200.0										
MH Trust Cont - IMPACT model of treating depression	Gov Amd	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
MH Trust Cont - IMPACT model of treating depression (continued)												
		1092 MHTAAR	70.0									
** Allocation Difference **			1,735.8	1,387.2	-10.0	358.6	0.0	0.0	0.0	14	-2	0
Alaska Psychiatric Institute Advisory Board												
Transfer General Fund Authority from the API Component to API Advisory Board Component to Meet Operational Needs												
Gov Amd	TrIn	1004 Gen Fund	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
AK Mental Health & Alcohol & Drug Abuse Boards												
Gov Amd	OTI	Reverse FY2009 MH Trust Recommendation 1092 MHTAAR	-413.7	-243.9	-62.0	-87.8	-20.0	0.0	0.0	0	0	0
Gov Amd	Sa1Adj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	2.0									
		1037 GF/MH	11.9									
		1092 MHTAAR	3.7									
Gov Amd	IncOTI	MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing	403.3	222.4	72.9	87.8	20.2	0.0	0.0	0	0	0
Gov Amd	IncOTI	MH Trust: BTKH - Grant 606.04 Strong family voice: parent and youth involved via AMHB	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR	25.0									
** Allocation Difference **			32.2	-3.9	35.9	0.0	0.2	0.0	0.0	0	0	0
*** Appropriation Difference ***			-16,613.8	2,365.8	310.9	2,931.1	60.8	-30.0	-22,252.4	0.0	21	-2
Children's Services												
Children's Medicaid Services												
Gov Amd	FndChg	Medicaid Program - Change in Federal Financial Participation	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									
Gov Amd	FndChg	AMD: FMAP Increase of 6.2%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-613.7									
		1212 Fed ES 09	613.7									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services Management												
Gov Amd	TrIn	Transfer Administrative positions/funding from DSS/Administrative Support Services	1,484.9	1,329.2	0.0	155.7	0.0	0.0	0.0	18	0	0

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Children's Services (continued)													
Children's Services Management (continued)													
Transfer Administrative positions/funding from DSS/Administrative Support Services (continued)													
			1002 Fed Rcpts	836.9									
			1003 G/F Match	175.9									
			1004 Gen Fund	279.0									
			1007 I/A Rcpts	193.1									
	Gov Amd	TrOut		-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Personal Services Authority to Public Assistance/Women, Infants, and Children													
			1004 Gen Fund	-71.0									
	Gov Amd	TrOut		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Admin Clerk PCN 06-1469 to Infant Learning Program Grants to Align with Organizational Structure													
	Gov Amd	TrOut		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													
	Gov Amd	OTI		-200.0	0.0	-77.0	-123.0	0.0	0.0	0.0	0	0	0
Reverse FY09 OTI - Funding for Federally Mandated Child and Family Services Reviews													
			1002 Fed Rcpts	-48.3									
			1003 G/F Match	-151.7									
	Gov Amd	SalAdj		101.2	101.2	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													
			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									
	Gov Amd	Dec		-2,481.6	0.0	0.0	0.0	0.0	-2,481.6	0.0	0	0	0
Reduce Federal Authorization to Reimbursable Levels													
			1002 Fed Rcpts	-2,481.6									
** Allocation Difference **				-1,166.5	1,359.4	-77.0	32.7	0.0	0.0	-2,481.6	0.0	16	0
Front Line Social Workers													
	Gov Amd	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Correction to the status of a position 06-4602 to full time													
	Gov Amd	SalAdj		988.4	988.4	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													
			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									
	Gov Amd	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Funding No Longer Available for TANF/SSBG Transfers													
			1002 Fed Rcpts	-4,200.0									
			1004 Gen Fund	4,200.0									

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Front Line Social Workers (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	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	Gov Amd	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										
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction	Gov Amd	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										
** Allocation Difference **			1,392.2	1,339.8	0.0	52.4	0.0	0.0	0.0	0.0	6	-1	0
Family Preservation													
Reverse FY2009 MH Trust Recommendation	Gov Amd	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	Gov Amd	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	Gov Amd	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										
Replace Funding No Longer Available for TANF/SSBG Transfers	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR			75.0										
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction	Gov Amd	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										
1003 G/F Match			-900.0										
** Allocation Difference **			488.9	0.0	0.0	75.0	0.0	0.0	413.9	0.0	0	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Foster Care Base Rate													
AMD: FMAP Increase of 6.2% - Title IV-E	Gov Amd	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 Fed ES 09			243.6										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Fund Increased Costs for Subsidized Adoptions and Guardianship Due to Growth	Gov Amd	Inc	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	Gov Amd	Inc	2,269.5	0.0	0.0	0.0	0.0	0.0	2,269.5	0.0	0	0	0
1002 Fed Rcpts			862.4										
1004 Gen Fund			1,407.1										
Maintain Service for Children's Services Adoption/Guardianship Grantees	Gov Amd	Inc	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	Gov Amd	FndChg	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 Fed ES 09			780.0										
** Allocation Difference **			3,002.2	0.0	0.0	0.0	0.0	0.0	3,002.2	0.0	0	0	0
Residential Child Care													
Maintain Service Levels for Children's Services Residential Care Grantees	Gov Amd	Inc	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	Gov Amd	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts			-250.0										
** Allocation Difference **			-95.4	0.0	0.0	0.0	0.0	0.0	-95.4	0.0	0	0	0
Infant Learning Program Grants													
Transfer Administrative Clerk PCN 06-1469 from Children's Services Management	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Manager position 06-1581 from Children's Services Management	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Contractual line to personal services to cover costs	Gov Amd	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-155.0	0.0	0.0	0.0	0.0	0.0	-155.0	0.0	0	0	0
1092 MHTAAR			-155.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			7.8										
1004 Gen Fund			11.4										
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Gov Amd	Inc	1,500.0	0.0	0.0	187.5	0.0	0.0	1,312.5	0.0	0	0	0

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Children's Services (continued)													
Infant Learning Program Grants (continued)													
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program (continued)													
1037 GF/MH			1,500.0										
Maintain Service Levels for Children's Services Infant Learning Program Grantees	Gov Amd	Inc	314.9	0.0	0.0	0.0	0.0	0.0	314.9	0.0	0	0	0
1004 Gen Fund			314.9										
MH Trust: BTKH - Early childhood mental health learning network and coordinator	Gov Amd	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH			100.0										
MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants	Gov Amd	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH			100.0										
Reduce Federal Authorization to Reimbursable Levels	Gov Amd	Dec	-380.0	0.0	0.0	0.0	0.0	0.0	-380.0	0.0	0	0	0
1002 Fed Rcpts			-380.0										
MH Trust: Gov Cncl - 2058 Behavior Intervention and Supports for Early Childhood System	Gov Amd	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR			80.0										
MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants	Gov Amd	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: BTKH - Early childhood mental health learning network and coordinator	Gov Amd	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0										
** Allocation Difference **			1,754.1	119.2	0.0	87.5	0.0	0.0	1,547.4	0.0	2	0	0
Children's Trust Programs													
Reduce Federal Authorization	Gov Amd	Dec	-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 Difference **			-630.0	0.0	0.0	-300.0	0.0	0.0	-330.0	0.0	0	0	0
*** Appropriation Difference ***			4,745.5	2,818.4	-77.0	-52.4	0.0	0.0	2,056.5	0.0	24	-1	0
Health Care Services													
Adult Preventative Dental Medicaid Services													
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-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	Gov Amd	OTI	-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	Gov Amd	IncOTI	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	Gov Amd	Inc	1,154.6	0.0	0.0	0.0	0.0	0.0	1,154.6	0.0	0	0	0

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Health Care Services (continued)													
Adult Preventative Dental Medicaid Services (continued)													
AMD: Reauthorization of Adult Preventative Dental and Fund Source Adjustment (continued)													
			705.9										
			448.7										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-521.0										
			521.0										
** Allocation Difference **			-2,820.4	0.0	0.0	0.0	0.0	0.0	-2,820.4	0.0	0	0	0
Medicaid Services													
			0.0	0.0	0.0	735.6	0.0	0.0	-735.6	0.0	0	0	0
			-6.3	0.0	0.0	0.0	0.0	0.0	-6.3	0.0	0	0	0
			-2.2										
			-4.1										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			6,692.8										
			-6,692.8										
			34,333.6	0.0	0.0	0.0	0.0	0.0	34,333.6	0.0	0	0	0
			21,468.3										
			12,865.3										
			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			1,000.0										
			1,000.0										
			-25,818.1	0.0	0.0	0.0	0.0	0.0	-25,818.1	0.0	0	0	0
			-15,000.0										
			-10,818.1										
			-24,000.0	0.0	0.0	0.0	0.0	0.0	-24,000.0	0.0	0	0	0
			-15,000.0										
			-9,000.0										
			-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
			-700.0										
			-700.0										
			-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
			-2,000.0										
			-2,000.0										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-34,724.2										
			34,724.2										
** Allocation Difference **			-18,890.8	0.0	0.0	735.6	0.0	0.0	-19,626.4	0.0	0	0	0

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Health Care Services (continued)													
Health Facilities Survey													
Transfer Health Facility Surveyor PCNs and Funding from Public Health/Certification and Licensing	Gov Amd	TrIn	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										
Transfer Personnel Services Authority to Contractual Public Health Licensing Activities of Surveyors	Gov Amd	LIT	0.0	-83.1	0.0	83.1	0.0	0.0	0.0	0.0	0	0	0
Gov Amd		Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			80.0										
** Allocation Difference **			1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
Medical Assistance Administration													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	TrIn	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 Personal Services Authority to Contractual to Balance Personal Services	Gov Amd	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	Gov Amd	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	Gov Amd	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.	Gov Amd	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										
** Allocation Difference **			2,356.9	640.2	0.0	68.9	47.8	0.0	1,600.0	0.0	7	0	0
Rate Review													
Transfer PCN 02-1530 from Senior and Disabilities Svcs/Senior and Disabilities Svcs Administration	Gov Amd	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	Gov Amd	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	Gov Amd	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										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Exprd	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)													
			15.4										
			4.2										
** Allocation Difference **			148.6	143.6	0.0	5.0	0.0	0.0	0.0	0.0	-2	0	0
Health Planning and Infrastructure													
Transfer Personal Services Authority to Commodities to Balance Personal Services	Gov Amd	LIT	0.0	-33.6	0.0	0.0	33.6	0.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-80.0	-70.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-80.0										
Remove FY2009 One-Time Increment for Anchorage Project Access	Gov Amd	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund			-250.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	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										
MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan	Gov Amd	IncOTI	106.0	100.0	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			106.0										
AMD: Community Health Centers funding from Senior Community Based Grants component	Gov Amd	TrIn	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH			350.0										
** Allocation Difference **			179.3	49.7	-5.0	0.0	34.6	0.0	100.0	0.0	0	0	0
Community Health Grants													
Reverse FY09 OTI - One time funding for Community Health centers	Gov Amd	OTI	-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										
Assuring access to early preventive services and quality health care - CHATS Program Funding	Gov Amd	Inc	173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
1004 Gen Fund			173.1										
AMD: Transfer Nursing and EMS Grants to Public Health Nursing and EMS components	Gov Amd	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										
** Allocation Difference **			-2,510.7	0.0	0.0	0.0	0.0	0.0	-2,510.7	0.0	0	0	0
*** Appropriation Difference ***			-19,990.3	2,105.9	149.1	929.8	82.4	0.0	-23,257.5	0.0	17	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice													
McLaughlin Youth Center													
Transfer I/A Authority to the Ketchikan Regional Youth Facility Component	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
1092 MHTAAR			5.4										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	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	Gov Amd	Inc	150.1	150.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			150.1										
MH Trust: Dis Justice: Grant 1386.02 Increase Mental Health Clinical Capacity in DJJ Facilities. Cont. FY09 Level	Gov Amd	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	Gov Amd	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			189.2										
** Allocation Difference **			509.0	514.8	0.0	0.0	-5.8	0.0	0.0	0.0	2	0	0
Mat-Su Youth Facility													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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										
** Allocation Difference **			44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			36.5										
** Allocation Difference **			36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)													
Fairbanks Youth Facility (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1002 Fed Rcpts	1.6									
			1004 Gen Fund	89.3									
			1037 GF/MH	2.7									
	Gov Amd	Inc	Front Line Staffing for Fairbanks Youth Facility	264.2	264.2	0.0	0.0	0.0	0.0	0.0	3	0	0
			1004 Gen Fund	264.2									
** Allocation Difference **				357.8	357.8	0.0	0.0	0.0	0.0	0.0	3	0	0
Bethel Youth Facility													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	1004 Gen Fund	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH	0.4									
	Gov Amd	Inc	Front-Line Staffing for the Bethel Youth Facility	98.7	98.7	0.0	0.0	0.0	0.0	0.0	1	0	0
			1004 Gen Fund	98.7									
** Allocation Difference **				178.1	178.1	0.0	0.0	0.0	0.0	0.0	1	0	0
Nome Youth Facility													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	1004 Gen Fund	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	Inc	Nome Operating Costs, Phase 2 of 2, for Overhead Costs Associated with the New Building and Increased Costs for Food	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	100.0									
** Allocation Difference **				153.2	53.2	0.0	100.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	1002 Fed Rcpts	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	73.5									
	Gov Amd	Inc	Front Line Staffing for Johnson Youth Center	75.2	75.2	0.0	0.0	0.0	0.0	0.0	1	0	0
			1004 Gen Fund	75.2									
** Allocation Difference **				150.3	150.3	0.0	0.0	0.0	0.0	0.0	1	0	0
Ketchikan Regional Youth Facility													
	Gov Amd	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									
	Gov Amd	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

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Juvenile Justice (continued)													
Ketchikan Regional Youth Facility (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			36.7										
** Allocation Difference **			42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Probation Services													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	TrIn	135.9	122.6	0.0	13.3	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			135.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
** Allocation Difference **			631.6	582.6	0.0	49.0	0.0	0.0	0.0	0.0	2	1	0
Delinquency Prevention													
Transfer Contractual Authority to Grants to Meet Operational Needs for Delinquency Prevention	Gov Amd	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
** Allocation Difference **			0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
*** Appropriation Difference ***			2,103.4	1,960.2	0.0	49.0	-5.8	0.0	100.0	0.0	10	0	0
Public Assistance													
Adult Public Assistance													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	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	Gov Amd	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										

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Public Assistance (continued)													
Adult Public Assistance (continued)													
** Allocation Difference **			-496.0	4.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Child Care Benefits													
	Gov Amd	LIT	0.0	-220.0	0.0	0.0	220.0	0.0	0.0	0.0	0	0	0
	Gov Amd	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			76.8										
			12.2										
			0.2										
	Gov Amd	Inc	305.4	0.0	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0
			305.4										
	Gov Amd	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
			3,000.0										
** Allocation Difference **			3,394.6	-130.8	0.0	0.0	220.0	0.0	3,305.4	0.0	0	0	0
General Relief Assistance													
	Gov Amd	OTI	-1,438.5	-76.4	-10.0	-49.5	-20.3	0.0	-1,282.3	0.0	0	0	-2
			-1,438.5										
	Gov Amd	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-1.9										
	Gov Amd	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1.9										
** Allocation Difference **			-1,438.5	-76.4	-10.0	-49.5	-20.3	0.0	-1,282.3	0.0	0	0	-2
Senior Benefits Payment Program													
	Gov Amd	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			14.0										
	Gov Amd	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
			-500.0										
** Allocation Difference **			-486.0	14.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
	Gov Amd	OTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
			-400.0										

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Public Assistance (continued)													
Permanent Fund Dividend Hold Harmless (continued)													
** Allocation Difference **		-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0	
Energy Assistance Program													
Reverse FY09 Special Session funding added for heating assistance for low income households	Gov Amd	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	Gov Amd	Sa1Adj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			20.7										
1004 Gen Fund			3.6										
Maintain Services for the Alaska Heating Assistance Program	Gov Amd	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 Difference **		-4,975.7	28.7	0.0	0.0	0.0	-28.0	-4,976.4	0.0	0	0	0	
Public Assistance Administration													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	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	Gov Amd	Sa1Adj	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										
** Allocation Difference **		475.2	428.3	0.0	46.9	0.0	0.0	0.0	0.0	0.0	4	0	0
Public Assistance Field Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	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 Difference **		860.8	860.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			23.5										

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Public Assistance (continued)													
Fraud Investigation (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			19.9										
			0.9										
** Allocation Difference **			44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
Transfer Services and Commodities Authority to Personal Services to Meet Organizational Needs													
	Gov Amd	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													
	Gov Amd	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			23.4										
			23.2										
			0.1										
** Allocation Difference **			46.7	86.7	0.0	-34.0	-6.0	0.0	0.0	0.0	0	0	0
Work Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			35.1										
			7.2										
			0.4										
** Allocation Difference **			42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Transfer from Children's Services Management to Women, Infants and Children													
	Gov Amd	TrIn	71.0	0.0	0.0	0.0	71.0	0.0	0.0	0.0	0	0	0
			71.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			27.1										
			0.3										
			9.1										
Women, Infants and Children Formula Funding Implementation													
	Gov Amd	Inc	70.8	0.0	0.0	0.0	0.0	0.0	70.8	0.0	0	0	0
			70.8										
Women, Infants and Children Local Administrator Support													
	Gov Amd	Inc	247.1	0.0	0.0	0.0	0.0	0.0	247.1	0.0	0	0	0
			247.1										
** Allocation Difference **			425.4	36.5	0.0	0.0	71.0	0.0	317.9	0.0	0	0	0
*** Appropriation Difference ***			-2,506.5	1,338.8	-10.0	-36.6	264.7	-28.0	-4,035.4	0.0	4	0	-2

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health													
Injury Prevention/Emergency Medical Services													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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 Difference **			-2,361.6	104.3	10.0	19.1	5.0	0.0	-2,500.0	0.0	1	0	0
Nursing													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	TrIn	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 in SDPR for Executive Nurse Fellowship program from Public Health Administrative Services	Gov Amd	TrIn	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 authority to new Preparedness Component	Gov Amd	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-20.0										
Position adjustment to delete PCN 06-7466	Gov Amd	PosAdj	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	Gov Amd	SalAdj	581.6	581.6	0.0	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										
AMD: Transfer Nursing Grants from Community Health Grants	Gov Amd	TrIn	1,192.7	0.0	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										
AMD: PH Nursing RSA and Medicaid Claim Reduced	Gov Amd	FndChg	0.0	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										

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Nursing (continued)													
** Allocation Difference **			1,862.3	658.8	0.0	10.8	0.0	0.0	1,192.7	0.0	1	0	-1
Women, Children and Family Health													
Transfer Personal Services Authority to Travel, Services, Commodities, and Capital Outlay for Operational Alignment	Gov Amd	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	Gov Amd	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-250.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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 Difference **			517.9	214.9	58.0	220.0	15.0	10.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	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										
1003 G/F Match			2.5										
1004 Gen Fund			290.8										
1007 I/A Rcpts			115.8										
Transfer Authority to Preparedness Component	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Public Health (continued)													
Public Health Administrative Services (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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										
Create Alaska Health Care Commission	Gov Amd	Inc	500.0	113.4	15.7	369.5	1.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund			500.0										
** Allocation Difference **			885.6	1,111.9	-123.3	-95.4	1.4	0.0	-9.0	0.0	13	0	0
Preparedness Program													
Establish Preparedness Component within DPH	Gov Amd	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 Difference **			4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
Certification and Licensing													
Transfer Health Facility Surveyor PCNs and Funding to Health Care Svc/Health Facilities Survey	Gov Amd	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										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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 Difference **			-1,250.5	-1,059.2	-154.1	-37.2	0.0	0.0	0.0	0.0	-12	0	0
Chronic Disease Prevention and Health Promotion													
Transfer SDPR from Public Health Laboratories for new awards	Gov Amd	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	Gov Amd	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	Gov Amd	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										
Reversing Alaska's childhood obesity trend	Gov Amd	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										
Tobacco Prevention and Control Program	Gov Amd	Inc	90.0	72.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
Tobacco Prevention and Control Program (continued)													
			1168 Tob ED/CES	90.0									
	Gov Amd	Inc	Cancer Registry, Retain Current Staffing Levels for the Alaska Cancer Registry (ACR)	179.7	174.3	0.0	3.4	2.0	0.0	0.0	0	0	0
			1004 Gen Fund	179.7									
	Gov Amd	Inc	Governor's Health Initiative - Live Well Alaska	498.4	306.3	0.0	192.1	0.0	0.0	0.0	2	0	0
			1004 Gen Fund	498.4									
** Allocation Difference **				1,861.8	474.2	30.8	1,025.3	41.5	0.0	290.0	0.0	2	0
Epidemiology													
	Gov Amd	TrIn	Transfer Administrative positions/funding from DSS/Administrative Support Services	96.6	82.6	0.0	14.0	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									
	Gov Amd	TrOut	Transfer authority to new Preparedness Component	-940.0	0.0	-10.0	-830.0	0.0	-100.0	0.0	0	0	0
			1002 Fed Rcpts	-940.0									
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	142.7	142.7	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 Difference **				-700.7	225.3	-10.0	-816.0	0.0	-100.0	0.0	0.0	1	0
Bureau of Vital Statistics													
	Gov Amd	TrIn	Transfer Administrative positions/funding from DSS/Administrative Support Services	79.9	71.6	0.0	8.3	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									
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	53.4	53.4	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 Difference **				133.3	125.0	0.0	8.3	0.0	0.0	0.0	0.0	1	0
Emergency Medical Services Grants													
	Gov Amd	Inc	Grant increase to support EMS Programs	267.4	0.0	0.0	0.0	0.0	267.4	0.0	0	0	0
			1004 Gen Fund	267.4									
	Gov Amd	TrIn	AMD: Transfer funds for EMS Grants from Community Health Grants	491.1	0.0	0.0	0.0	0.0	491.1	0.0	0	0	0
			1004 Gen Fund	491.1									

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Public Health (continued)													
Emergency Medical Services Grants (continued)													
** Allocation Difference **			758.5	0.0	0.0	0.0	0.0	0.0	758.5	0.0	0	0	0
State Medical Examiner													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	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	Gov Amd	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	Gov Amd	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 Difference **			191.8	186.2	0.0	5.6	0.0	0.0	0.0	0.0	2	0	0
Public Health Laboratories													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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	Gov Amd	Inc	256.0	0.0	0.0	156.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			256.0										
** Allocation Difference **			56.0	249.3	-20.0	26.7	-100.0	-100.0	0.0	0.0	1	0	0
Tobacco Prevention and Control													
Tobacco prevention and control	Gov Amd	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 Difference **			555.0	0.0	0.0	227.0	0.0	0.0	328.0	0.0	0	0	0
*** Appropriation Difference ***			7,010.2	2,290.7	16.4	1,194.0	214.9	-75.0	3,369.2	0.0	10	0	-1

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Senior and Disabilities Services													
Senior and Disabilities Medicaid Services													
Reverse FY09 One-Time Funding to Increase Home & Community Based Waiver Rates (Assisted Living Homes) from 4% to 6%	Gov Amd	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	Gov Amd	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										
1003 G/F Match			-748.6										
Add Authorization for Previously Unbudgeted RSA From AK Pioneer Homes	Gov Amd	Inc	872.4	0.0	0.0	0.0	0.0	0.0	872.4	0.0	0	0	0
1007 I/A Rcpts			872.4										
Medicaid Program - Formula Growth	Gov Amd	Inc	32,138.0	0.0	0.0	0.0	0.0	0.0	32,138.0	0.0	0	0	0
1002 Fed Rcpts			16,770.0										
1003 G/F Match			15,368.0										
Medicaid Program - Reduce Excess Federal Authority	Gov Amd	Dec	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0.0	0	0	0
1002 Fed Rcpts			-11,000.0										
AMD: Adjust Authorization to Reflect Current Medicaid Trends	Gov Amd	Dec	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1002 Fed Rcpts			-3,000.0										
1003 G/F Match			-3,000.0										
AMD: FMAP Increase of 6.2%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-27,241.2										
1212 Fed ES 09			27,241.2										
** Allocation Difference **			15,441.7	0.0	0.0	0.0	0.0	0.0	15,441.7	0.0	0	0	0
Senior and Disabilities Services Administration													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	TrIn	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 PCN 02-1530 to Health Care Svcs, Rate Review	Gov Amd	TrOut	-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 Two Non-Permanent Positions	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
New Division Operations Manager	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete PCN 06-0539	Gov Amd	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	Gov Amd	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	Gov Amd	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										

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Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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 Difference **			1,037.7	799.2	45.4	252.6	5.5	0.0	-65.0	0.0	5	0	-2
Senior Community Based Grants													
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-385.3	0.0	0.0	0.0	0.0	0.0	-385.3	0.0	0	0	0
1092 MHTAAR			-385.3										
MH Trust: ACoA - Grant 1927.01 Aging and Disability Resource Centers	Gov Amd	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	Gov Amd	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	Gov Amd	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										
** Allocation Difference **			-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
Community Developmental Disabilities Grants													
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Community Developmental Disabilities Grants (continued)													
Reverse FY2009 MH Trust Recommendation (continued)													
1092 MHTAAR			-227.5										
Behavioral Risk Management Services for Sex Offenders	Gov Amd	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	Gov Amd	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 Difference **			125.8	0.0	0.0	125.8	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging													
Reverse FY2009 MH Trust Recommendation	Gov Amd	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	Gov Amd	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			8.7										
1092 MHTAAR			2.1										
MH Trust: Cont - Grant 151.05 ACOA Planner	Gov Amd	IncOTI	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			84.8										
** Allocation Difference **			-67.9	21.1	-29.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-744.7	-84.7	-14.0	-618.0	-12.0	-16.0	0.0	0.0	0	0	0
1092 MHTAAR			-744.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			14.5										
1007 I/A Rcpts			4.8										
1092 MHTAAR			2.2										
MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program Staff	Gov Amd	Inc	500.0	0.0	10.0	485.0	5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			500.0										
MH Trust: Benef Projects - Grant 200.06 Microenterprise capital	Gov Amd	IncOTI	100.0	0.0	5.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			100.0										
MH Trust: Workforce Dev - AK Alliance for Direct Service	Gov Amd	IncOTI	125.0	0.0	10.0	110.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			125.0										
MH Trust: Cont - Grant 105.05 Research Analyst III	Gov Amd	IncOTI	100.4	91.2	7.2	0.0	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			100.4										

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Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers	Gov Amd	IncOTI	165.0	0.0	15.0	140.0	10.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			165.0										
MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth	Gov Amd	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			180.0										
AMD: MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers	Gov Amd	Dec	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
1092 MHTAAR			-165.0										
AMD: MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth	Gov Amd	Dec	-39.0	0.0	0.0	0.0	0.0	0.0	-39.0	0.0	0	0	0
1092 MHTAAR			-39.0										
** Allocation Difference **			243.2	28.0	33.2	392.0	10.0	-16.0	-204.0	0.0	0	0	0
*** Appropriation Difference ***			16,430.5	848.3	49.6	710.4	15.5	-16.0	14,822.7	0.0	5	0	-2
Departmental Support Services													
Public Affairs													
Transfer from Commissioner's Office to adequately fund component	Gov Amd	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	Gov Amd	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 Difference **			122.6	122.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
Transfer from Commissioner's Office to adequately fund component	Gov Amd	TrIn	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										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			8.4										
1003 G/F Match			12.0										
** Allocation Difference **			45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Departmental Support Services (continued)													
Commissioner's Office													
Transfer to Public Affairs to adequately fund component	Gov Amd	TrOut	-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										
Transfer to Quality Assurance and Audit to adequately fund component	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	Inc	296.1	133.1	9.0	154.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
1108 Stat Desig			196.1										
MH Trust: Grantee Partnership Project	Gov Amd	IncOTI	50.0	0.0	35.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			50.0										
** Allocation Difference **			363.2	127.0	59.0	177.2	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Transfer Administrative Positions and Funding to Alaska Pioneer Homes Mgmt	Gov Amd	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	Gov Amd	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										

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Departmental Support Services (continued)													
Administrative Support Services (continued)													
Transfer Administrative Positions and Funding to Behavioral Health/Behavioral Health Administration (continued)													
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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
Transfer Administrative Positions and Funding to Public Health/Public Health Administration	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	TrOut	-79.9	-71.6	0.0	-8.3	0.0	0.0	0.0	0.0	-1	0	0

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Departmental Support Services (continued)													
Administrative Support Services (continued)													
Transfer Administrative Positions and Funding to Public Health/Bureau of Vital Statistics (continued)													
			1002 Fed Rcpts	-13.6									
			1007 I/A Rcpts	-9.7									
			1156 Rcpt Svcs	-56.6									
	Gov Amd	TrOut		-84.3	-73.6	0.0	-10.7	0.0	0.0	0.0	-1	0	0
Transfer Administrative Positions and Funding to Public Health/Public Health Laboratories													
			1002 Fed Rcpts	-17.3									
			1004 Gen Fund	-67.0									
	Gov Amd	TrOut		-72.1	-66.5	0.0	-5.6	0.0	0.0	0.0	-1	0	0
Transfer Administrative Positions and Funding to Public Health/State Medical Examiner													
			1004 Gen Fund	-72.1									
	Gov Amd	TrOut		-96.6	-82.6	0.0	-14.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Positions and Funding to Public Health/Epidemiology													
			1002 Fed Rcpts	-7.7									
			1003 G/F Match	-0.4									
			1007 I/A Rcpts	-88.5									
	Gov Amd	TrOut		-296.4	-262.0	0.0	-34.4	0.0	0.0	0.0	-3	0	0
Transfer Administrative Positions and Funding to Senior and Disabilities Svcs/Senior and Disabilities Svcs Admin													
			1002 Fed Rcpts	-194.3									
			1003 G/F Match	-33.2									
			1037 GF/MH	-68.9									
	Gov Amd	TrOut		-1,484.9	-1,329.2	0.0	-155.7	0.0	0.0	0.0	-18	0	0
Transfer Administrative Positions and Funding to Children's Services/Children's Services Management													
			1002 Fed Rcpts	-836.9									
			1003 G/F Match	-175.9									
			1004 Gen Fund	-279.0									
			1007 I/A Rcpts	-193.1									
	Gov Amd	SalAdj		416.9	416.9	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													
			1002 Fed Rcpts	185.7									
			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									
	Gov Amd	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Public Health Nursing RSA and Medicaid Claims Reduced													
			1002 Fed Rcpts	-800.0									
			1004 Gen Fund	800.0									
** Allocation Difference **				-6,139.5	-5,445.9	0.0	-693.6	0.0	0.0	0.0	-78	0	0

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Departmental Support Services (continued)													
Hearings and Appeals													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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 Difference **			13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Management													
Transfer from Commissioner's Office to adequately fund component	Gov Amd	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										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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 Difference **			47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Delete positions due to Division of Personnel renumbering	Gov Amd	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	Gov Amd	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	Gov Amd	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 Difference **			350.4	350.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-5,196.7	-4,739.3	59.0	-516.4	0.0	0.0	0.0	0.0	-78	0	0
Community Initiative Matching Grants (non-statutory grants)													
Community Initiative Matching Grants (non-statutory grants)													
Remove Special Operating Appropriation for One Full-Time Position and Associated Costs	Gov Amd	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										

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Community Initiative Matching Grants (non-statutory grants) (continued)													
Community Initiative Matching Grants (non-statutory grants) (continued)													
Transfer Commodities Authority to Personal Services to Adequately Fund Component	Gov Amd	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	Gov Amd	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.5													
Include in base: FY09 nonoperating request. Adds one Full-Time Position and Associated Costs	Gov Amd	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 Difference **			2.5	5.2	0.0	0.0	-2.7	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2.5	5.2	0.0	0.0	-2.7	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-11,924.0	11,035.2	498.0	5,258.9	629.8	-149.0	-29,196.9	0.0	29	-3	-5
***** All Agencies Difference *****			-11,924.0	11,035.2	498.0	5,258.9	629.8	-149.0	-29,196.9	0.0	29	-3	-5

Column Definitions

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended