

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

Numbers and Language Differences Only
--

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Pioneer Homes													
Increase in Medicaid Waiver Residential Assisted Living Rates	Gov	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	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	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										
** Allocation Difference **			655.2	655.2	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
*** Appropriation Difference ***			655.2	655.2	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Behavioral Health													
AK Fetal Alcohol Syndrome Program													
Increase Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Gov	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)													
Maintain and Enhance Therapeutic Courts	Gov	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										
MH Trust: Dis Justice - Grant 569.04 ASAP Therapeutic Case Management and Monitoring Treatment	Gov	IncOTI	135.0	110.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			135.0										
** Allocation Difference **			788.0	613.0	45.0	100.0	30.0	0.0	0.0	0.0	0	0	0
Behavioral Health Medicaid Services													
Medicaid Program - Change in Federal Financial Participation	Gov	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	Gov	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	Gov	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	Gov	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										

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

**Numbers and Language
Differences Only**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Medicaid Services (continued)													
Medicaid Program - Adjust Authorization for Current Trends (continued)													
			1003 G/F Match	-3,800.0									
** Allocation Difference **			-17,947.5	0.0	0.0	0.0	0.0	0.0	-17,947.5	0.0	0	0	0
Behavioral Health Grants													
	Gov	Inc	MH Trust: AMHB - Grants for community behavioral health services	1,750.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
			1037 GF/MH	1,750.0									
	Gov	Inc	MH Trust: ABADA - Grants for community based substance abuse services	1,750.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
			1037 GF/MH	1,750.0									
	Gov	Inc	MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	75.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
			1037 GF/MH	75.0									
	Gov	Inc	Fairbanks Behavioral Health Enhanced Detox Facility	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
			1037 GF/MH	500.0									
	Gov	Inc	Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	419.2	0.0	0.0	48.2	0.0	371.0	0.0	0	0	0
			1037 GF/MH	419.2									
	Gov	IncOTI	MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	75.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
			1092 MHTAAR	75.0									
	Gov	IncOTI	MH Trust: Housing - Grant 1377.02 Assisted living home training and targeted capacity for development	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			1092 MHTAAR	100.0									
	Gov	IncOTI	MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	530.0	0.0	0.0	0.0	0.0	530.0	0.0	0	0	0
			1092 MHTAAR	530.0									
	Gov	IncOTI	MH Trust: Workforce Dev - Grant 1434.01 Brain Injury training for providers	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR	50.0									
** Allocation Difference **			5,249.2	0.0	0.0	98.2	0.0	0.0	5,151.0	0.0	0	0	0
Behavioral Health Administration													
	Gov	Inc	Add Funding for Alaska Automated Information Management System (AKAIMS) Dedicated Information Technology Staff	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH	150.0									
	Gov	Inc	MH Trust: BTKH - Technical Assistance	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

**Numbers and Language
Differences Only**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust: BTKH - Technical Assistance (continued)													
1037 GF/MH			100.0										
MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	Gov	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	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	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	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			100.0										
** Allocation Difference **			710.0	242.0	12.5	452.0	3.5	0.0	0.0	0.0	0	0	0
Community Action Prevention & Intervention Grants													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Gov	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													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Gov	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 **			20.5	0.0	0.0	2.4	0.0	0.0	18.1	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust: Benef Projects - Grant 1396.02 Peer operated support svcs	Gov	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	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	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	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR			200.0										

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

Numbers and Language Differences Only
--

Agency: Department of Health and Social Services

	<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>
Behavioral Health (continued)													
Services to the Seriously Mentally Ill (continued)													
MH Trust: Housing - Grant 575.04 Bridge Home Pilot Project	Gov	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 **			1,850.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0	0	0
Designated Evaluation and Treatment													
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	Gov	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	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													
MH Trust: BTKH - Transitional Aged Youth	Gov	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	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	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	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: BTKH - Transitional Aged Youth	Gov	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	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	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	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	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR			200.0										
** Allocation Difference **			3,500.0	0.0	240.0	520.0	40.0	0.0	2,700.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

**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
Behavioral Health (continued)													
Alaska Psychiatric Institute													
Increase SDPR for Telepsychiatry	Gov	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	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			70.0										
** Allocation Difference **			270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
AK Mental Health & Alcohol & Drug Abuse Boards													
MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing	Gov	IncOTI	403.3	222.4	72.9	87.8	20.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR			403.3										
MH Trust: BTKH - Grant 606.04 Strong family voice: parent and youth involved via AMHB	Gov	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			25.0										
** Allocation Difference **			428.3	222.4	97.9	87.8	20.2	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-3,732.9	1,077.4	395.4	1,540.8	93.7	0.0	-6,840.2	0.0	0	0	0
Children's Services													
Children's Medicaid Services													
Medicaid Program - Change in Federal Financial Participation	Gov	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services Management													
Reduce Federal Authorization to Reimbursable Levels	Gov	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										
** Allocation Difference **			-2,481.6	0.0	0.0	0.0	0.0	0.0	-2,481.6	0.0	0	0	0
Front Line Social Workers													
Replace Funding No Longer Available for TANF/SSBG Transfers	Gov	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										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	Inc	403.8	351.4	0.0	52.4	0.0	0.0	0.0	0.0	5	0	0

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

**Numbers and Language
Differences Only**

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Front Line Social Workers (continued)												
Complete Implementation of Front Line Workload Study Recommendations - Final Phase (continued)												
		1002 Fed Rcpts	92.9									
		1003 G/F Match	310.9									
** Allocation Difference **			403.8	351.4	0.0	52.4	0.0	0.0	0.0	5	0	0
Family Preservation												
	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Federal Title IV-B Child Welfare Services Funding												
		1002 Fed Rcpts	-145.6									
		1004 Gen Fund	145.6									
	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Federal Funds for Alaska Child Advocacy Centers - Final Phase												
		1002 Fed Rcpts	-1,123.8									
		1004 Gen Fund	1,123.8									
	Gov	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	-900.0									
		1004 Gen Fund	900.0									
	Gov	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
Foster Parent Recruitment, Screening, and Training												
		1002 Fed Rcpts	34.5									
		1003 G/F Match	115.5									
	Gov	Inc	338.9	0.0	0.0	0.0	0.0	338.9	0.0	0	0	0
Maintain Service Levels for Children's Services Family Preservation Grantees												
		1004 Gen Fund	338.9									
	Gov	IncOTI	75.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
MH Trust: BTKH - 1926.01 Foster Parent & Parent Recruitment training & support												
		1092 MHTAAR	75.0									
** Allocation Difference **			563.9	0.0	0.0	150.0	0.0	0.0	413.9	0.0	0	0
Subsidized Adoptions & Guardianship												
	Gov	Inc	677.4	0.0	0.0	0.0	0.0	677.4	0.0	0	0	0
Fund Increased Costs for Subsidized Adoptions and Guardianship Due to Growth												
		1002 Fed Rcpts	179.0									
		1004 Gen Fund	498.4									
	Gov	Inc	2,269.5	0.0	0.0	0.0	0.0	2,269.5	0.0	0	0	0
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase												
		1002 Fed Rcpts	862.4									
		1004 Gen Fund	1,407.1									
	Gov	Inc	55.3	0.0	0.0	0.0	0.0	55.3	0.0	0	0	0
Maintain Service for Children's Services Adoption/Guardianship Grantees												
		1004 Gen Fund	55.3									
** Allocation Difference **			3,002.2	0.0	0.0	0.0	0.0	0.0	3,002.2	0.0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

Numbers and Language Differences Only
--

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Residential Child Care													
Maintain Service Levels for Children's Services Residential Care Grantees	Gov	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	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													
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Gov	Inc	1,500.0	0.0	0.0	187.5	0.0	0.0	1,312.5	0.0	0	0	0
1037 GF/MH			1,500.0										
Maintain Service Levels for Children's Services Infant Learning Program Grantees	Gov	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	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	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	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	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	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	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 **			1,889.9	0.0	0.0	187.5	0.0	0.0	1,702.4	0.0	0	0	0
Children's Trust Programs													
Reduce Federal Authorization	Gov	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 ***			2,652.8	351.4	0.0	89.9	0.0	0.0	2,211.5	0.0	5	0	0
Health Care Services													
Adult Preventative Dental Medicaid Services													
LFD: Match OMB: Restore Program Funding	Gov	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										

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

**Numbers and Language
Differences Only**

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Adult Preventative Dental Medicaid Services (continued)												
** Allocation Difference **		6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
Medicaid Services												
Medicaid Program - Change in Federal Financial Participation	Gov 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	Gov 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										
Increase Dental Rates for non-Tribal Providers	Gov Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
1003 G/F Match		1,000.0										
Medicaid Program - Reduce Excess Federal & I/A Authorization	Gov 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	Gov 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	Gov 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										
** Allocation Difference **		-14,884.5	0.0	0.0	0.0	0.0	0.0	-14,884.5	0.0	0	0	0
Health Facilities Survey												
Public Health Licensing Activities of Surveyors	Gov 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 **		80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov 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 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 **		1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

**Numbers and Language
Differences Only**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Health Planning and Infrastructure													
MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan	Gov	IncOTI	106.0	100.0	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			106.0										
** Allocation Difference **			106.0	100.0	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
Community Health Grants													
Assuring access to early preventive services and quality health care - CHATS Program Funding	Gov	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						173.1	0.0	0	0	0
** Allocation Difference **			173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
*** Appropriation Difference ***			-6,791.6	180.0	5.0	0.0	1.0	0.0	-6,977.6	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	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	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	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 **			627.7	595.1	0.0	17.6	15.0	0.0	0.0	0.0	2	0	0
Fairbanks Youth Facility													
Front Line Staffing for Fairbanks Youth Facility	Gov	Inc	264.2	264.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund			264.2										
** Allocation Difference **			264.2	264.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Bethel Youth Facility													
Front-Line Staffing for the Bethel Youth Facility	Gov	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			98.7										
** Allocation Difference **			98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Nome Youth Facility													
Nome Operating Costs, Phase 2 of 2, for Overhead Costs Associated with the New Building and Increased Costs for Food	Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

**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	
Juvenile Justice (continued)													
Nome Youth Facility (continued)													
Nome Operating Costs, Phase 2 of 2, for Overhead Costs Associated with the New Building and Increased Costs for Food (continued)													
		1004 Gen Fund	100.0										
** Allocation Difference **			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0	
Johnson Youth Center													
		Front Line Staffing for Johnson Youth Center											
	Gov	Inc	1004 Gen Fund	75.2	75.2	0.0	0.0	0.0	0.0	0.0	1	0	0
** Allocation Difference **			75.2	75.2	0.0	0.0	0.0	0.0	0.0	1	0	0	
Probation Services													
		Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements											
		1002 Fed Rcpts	-16.4										
		1004 Gen Fund	19.9										
		1108 Stat Desig	-3.5										
	Gov	Inc	1004 Gen Fund	172.6	273.6	237.9	0.0	35.7	0.0	0.0	2	1	0
		1037 GF/MH	101.0										
	Gov	Dec	1108 Stat Desig	-100.0	-100.0	0.0	0.0	0.0	0.0	-1	0	0	
** Allocation Difference **			173.6	137.9	0.0	35.7	0.0	0.0	0.0	1	1	0	
*** Appropriation Difference ***			1,339.4	1,171.1	0.0	153.3	15.0	0.0	0.0	8	1	0	
Public Assistance													
Adult Public Assistance													
		General Fund Decrement for the Adult Public Assistance Program											
	Gov	Dec	1004 Gen Fund	-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
** Allocation Difference **			-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0	
Child Care Benefits													
		Child Care Grantee Increase to Provide a Cost-Of-Operating Adjustment to Offset Inflation-Related Costs											
	Gov	Inc	1004 Gen Fund	305.4	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0
		Child Care Rate Increase for Working Families											
	Gov	Inc	1004 Gen Fund	3,000.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
** Allocation Difference **			3,305.4	0.0	0.0	0.0	0.0	3,305.4	0.0	0	0	0	

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

**Numbers and Language
Differences Only**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Senior Benefits Payment Program													
General Fund Decrement for Senior Benefits Payment Program	Gov	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 Difference **			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Energy Assistance Program													
Maintain Services for the Alaska Heating Assistance Program	Gov	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 **			5,000.0	163.7	0.0	135.0	25.0	0.0	4,676.3	0.0	0	0	0
Women, Infants and Children													
Women, Infants and Children Formula Funding Implementation	Gov	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										
Women, Infants and Children Local Administrator Support	Gov	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 Difference **			317.9	0.0	0.0	0.0	0.0	0.0	317.9	0.0	0	0	0
*** Appropriation Difference ***			7,623.3	163.7	0.0	135.0	25.0	0.0	7,299.6	0.0	0	0	0
Public Health													
Injury Prevention/Emergency Medical Services													
Funding Source Change of I/A Authority to CIP Authority	Gov	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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
MH Trust: Gov Cncl - 2044 Expanded Autism Diagnostic Clinic	Gov	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	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	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	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 **			655.3	257.3	23.0	375.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Create Alaska Health Care Commission	Gov	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										

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

Numbers and Language Differences Only
--

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Public Health (continued)													
Public Health Administrative Services (continued)													
** Allocation Difference **		500.0	113.4	15.7	369.5	1.4	0.0	0.0	0.0	1	0	0	
Chronic Disease Prevention and Health Promotion													
	Gov	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									
	Gov	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									
	Gov	Inc	179.7	174.3	0.0	3.4	2.0	0.0	0.0	0.0	0	0	0
			Cancer Registry, Retain Current Staffing Levels for the Alaska Cancer Registry (ACR)										
			1004 Gen Fund	179.7									
	Gov	Inc	498.4	306.3	0.0	192.1	0.0	0.0	0.0	0.0	2	0	0
			Governor's Health Initiative - Live Well Alaska										
			1004 Gen Fund	498.4									
** Allocation Difference **		1,691.2	938.6	30.8	390.3	41.5	0.0	290.0	0.0	2	0	0	
Emergency Medical Services Grants													
	Gov	Inc	267.4	0.0	0.0	0.0	0.0	0.0	267.4	0.0	0	0	0
			Grant increase to support EMS Programs										
			1004 Gen Fund	267.4									
** Allocation Difference **		267.4	0.0	0.0	0.0	0.0	0.0	267.4	0.0	0	0	0	
Public Health Laboratories													
	Gov	Inc	256.0	0.0	0.0	156.0	100.0	0.0	0.0	0.0	0	0	0
			Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab										
			1004 Gen Fund	256.0									
** Allocation Difference **		256.0	0.0	0.0	156.0	100.0	0.0	0.0	0.0	0	0	0	
Tobacco Prevention and Control													
	Gov	Inc	555.0	0.0	0.0	227.0	0.0	0.0	328.0	0.0	0	0	0
			Tobacco prevention and control										
			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 ***		3,924.9	1,309.3	69.5	1,517.8	142.9	0.0	885.4	0.0	3	0	0	
Senior and Disabilities Services													
Senior and Disabilities Medicaid Services													
	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Medicaid Program - Change in Federal Financial Participation										
			1002 Fed Rcpts	748.6									
			1003 G/F Match	-748.6									
	Gov	Inc	872.4	0.0	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									
	Gov	Inc	32,138.0	0.0	0.0	0.0	0.0	0.0	32,138.0	0.0	0	0	0
			Medicaid Program - Formula Growth										

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

**Numbers and Language
Differences Only**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
Medicaid Program - Formula Growth (continued)													
			1002 Fed Rcpts	16,770.0									
			1003 G/F Match	15,368.0									
	Gov	Dec	Medicaid Program - Reduce Excess Federal Authority	-11,000.0	0.0	0.0	0.0	0.0	-11,000.0	0.0	0	0	0
			1002 Fed Rcpts	-11,000.0									
** Allocation Difference **				22,010.4	0.0	0.0	0.0	0.0	22,010.4	0.0	0	0	0
Senior and Disabilities Services Administration													
	Gov	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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									
	Gov	Inc	TEFRA Level of Care Determinations RSA	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts	100.0									
	Gov	Inc	Add New Positions for Eligibility Assessments	330.5	261.4	43.6	20.0	5.5	0.0	0.0	3	0	0
			1002 Fed Rcpts	165.5									
			1003 G/F Match	165.0									
	Gov	IncOTI	MH Trust: Housing - Grant 68.06 Rural long term care development	200.0	90.0	20.0	85.0	5.0	0.0	0.0	0	0	0
			1092 MHTAAR	200.0									
** Allocation Difference **				630.5	451.4	63.6	105.0	10.5	0.0	0.0	3	0	0
Senior Community Based Grants													
	Gov	IncOTI	MH Trust: ACoA - Grant 1927.01 Aging and Disability Resource Centers	125.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
			1092 MHTAAR	125.0									
	Gov	IncOTI	MH Trust: Beneficiary Projects - Grant 74.05 Mini grants for ADRD beneficiaries	260.3	0.0	0.0	0.0	0.0	260.3	0.0	0	0	0
			1092 MHTAAR	260.3									
** Allocation Difference **				385.3	0.0	0.0	0.0	0.0	385.3	0.0	0	0	0
Community Developmental Disabilities Grants													
	Gov	Inc	Behavioral Risk Management Services for Sex Offenders	125.8	0.0	0.0	125.8	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts	125.8									
	Gov	IncOTI	MH Trust: Beneficiary Projects - Grant 124.05 Mini grants for beneficiaries with disabilities	227.5	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
			1092 MHTAAR	227.5									
** Allocation Difference **				353.3	0.0	0.0	125.8	0.0	227.5	0.0	0	0	0
Commission on Aging													
	Gov	IncOTI	MH Trust: Cont - Grant 151.05 ACOA Planner	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

**Numbers and Language
Differences Only**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Commission on Aging (continued)													
MH Trust: Cont - Grant 151.05 ACOA Planner (continued)													
			84.8										
** Allocation Difference **			84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
	Gov	Inc	500.0	0.0	10.0	485.0	5.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program Staff													
			500.0										
	Gov	IncOTI	100.0	0.0	5.0	95.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Benef Projects - Grant 200.06 Microenterprise capital													
			100.0										
	Gov	IncOTI	125.0	0.0	10.0	110.0	5.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - AK Alliance for Direct Service													
			125.0										
	Gov	IncOTI	100.4	91.2	7.2	0.0	2.0	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 105.05 Research Analyst III													
			100.4										
	Gov	IncOTI	165.0	0.0	15.0	140.0	10.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers													
			165.0										
	Gov	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth													
			180.0										
** Allocation Difference **			1,170.4	91.2	47.2	1,010.0	22.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			24,634.7	627.4	110.8	1,240.8	32.5	0.0	22,623.2	0.0	3	0	0
Departmental Support Services													
Commissioner's Office													
	Gov	Inc	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Interagency Receipts for Workforce Development Coordinator													
			97.8										
	Gov	Inc	296.1	133.1	9.0	154.0	0.0	0.0	0.0	0.0	0	0	0
Grantee Partnership Project													
			100.0										
			196.1										
	Gov	IncOTI	50.0	0.0	35.0	15.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Grantee Partnership Project													
			50.0										
** Allocation Difference **			443.9	230.9	44.0	169.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			443.9	230.9	44.0	169.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

Numbers and Language Differences Only
--

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>
Community Initiative Matching Grants (non-statutory grants)													
Community Initiative Matching Grants (non-statutory grants)													
Include in base: FY09 nonoperating request. Adds one Full-Time Position and Associated Costs	Gov	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 **			164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***			164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
**** Agency Difference ****			30,914.1	5,865.8	644.7	4,881.6	320.1	0.0	19,201.9	0.0	29	1	0
***** All Agencies Difference *****			30,914.1	5,865.8	644.7	4,881.6	320.1	0.0	19,201.9	0.0	29	1	0

Column Definitions

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.