

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

Numbers and Language Differences Only
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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
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	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	House	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	House	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										
Add Positions Due to Division of Personnel Renumbering	House	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	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
Increase in Medicaid Waiver Residential Assisted Living Rates	House	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	House	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	House	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 **			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.	House	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	House	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									
	House	OTI	Reverse FY2009 MH Trust Recommendation	-141.0	-116.0	-10.0	-10.0	-5.0	0.0	0.0	0.0	0.0	0.0
			1092 MHTAAR	-141.0									
	House	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	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									
	House	IncOTI	MH Trust: Dis Justice - Grant 569.04 ASAP Therapeutic Case Management and Monitoring Treatment	135.0	110.0	10.0	10.0	5.0	0.0	0.0	0.0	0.0	0.0
			1092 MHTAAR	135.0									
	House	Inc	Maintain support to 235 participants in nine therapeutic courts	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0.0	0.0
			1037 GF/MH	653.0									
** Allocation Difference **				371.5	540.4	35.0	90.0	25.0	0.0	-318.9	0.0	0.0	0.0
Behavioral Health Medicaid Services													
	House	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	0.0
			1002 Fed Rcpts	252.5									
			1003 G/F Match	-252.5									
	House	Inc	Medicaid Program - Formula Growth	5,852.5	0.0	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									
	House	Dec	Medicaid Program - Reduce Excess Federal Authorization	-15,472.1	0.0	0.0	0.0	0.0	0.0	-15,472.1	0.0	0.0	0.0
			1002 Fed Rcpts	-15,472.1									
	House	Dec	Medicaid Program - Adjust Authorization for Current Trends	-8,327.9	0.0	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									
	House	Dec	AMD: Adjust Authorization to Reflect Current Medicaid Trends	-8,600.0	0.0	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									
	House	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	0.0
			1003 G/F Match	-10,399.9									
			1212 Stimulus09	10,399.9									

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Behavioral Health (continued)													
Behavioral Health Medicaid Services (continued)													
Reduce general fund match to current Medicaid projection trends	House	Dec	-5,200.0	0.0	0.0	0.0	0.0	0.0	-5,200.0	0.0	0	0	0
1003 G/F Match			-5,200.0										
Increase general fund match to adjust to current Medicaid projection trends	House	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1003 G/F Match			2,000.0										
** Allocation Difference **			-29,747.5	0.0	0.0	0.0	0.0	0.0	-29,747.5	0.0	0	0	0
Behavioral Health Grants													
Move Interagency Receipt Authority from Alcohol Safety Action Program to BH Grants	House	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	House	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	House	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	House	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH			1,000.0										
MH Trust: ABADA - Grants for community based substance abuse services	House	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH			1,000.0										
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	House	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	House	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.	House	Inc	419.2	0.0	0.0	48.2	0.0	0.0	371.0	0.0	0	0	0
1037 GF/MH			419.2										
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	House	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	House	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	House	IncOTI	530.0	0.0	0.0	0.0	0.0	0.0	530.0	0.0	0	0	0
1092 MHTAAR			530.0										

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--

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
MH Trust: Workforce Dev - Grant 1434.01 Brain Injury training for providers	House	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			50.0										
AMD: MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	House	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1092 MHTAAR			-30.0										
Fund operating costs of Volunteers of America's ARCH residential treatment center for individuals with severe emotional	House	Inc	181.0	0.0	0.0	0.0	0.0	0.0	181.0	0.0	0	0	0
1037 GF/MH			181.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	House	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR			75.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	House	IncOTI	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR			-75.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	House	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										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	House	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1037 GF/MH			-75.0										
** Allocation Difference **			3,316.3	0.0	0.0	98.2	0.0	0.0	3,218.1	0.0	0	0	0
Behavioral Health Administration													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	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	House	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	House	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	House	LIT	0.0	30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
Reverse FY2009 MH Trust Recommendation	House	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	House	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	House	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	House	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	House	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	House	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										
MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	House	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	House	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	House	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	House	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	House	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	House	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR			-75.0										
Funding for dedicated information technology for AKAIMS development, maintenance and support	House	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										

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
** Allocation Difference **			-1,670.2	442.1	0.0	-810.6	-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			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			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			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			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 Ill													
Reverse FY2009 MH Trust Recommendation			-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1092 MHTAAR -1,100.0													
MH Trust: Benef Projects - Grant 1396.02 Peer operated support svcs			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH 50.0													
MH Trust: Housing - Grant 604.04 Department of Corrections discharge incentive grants			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"			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			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 **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Designated Evaluation and Treatment													
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion			950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0

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Behavioral Health (continued)													
Designated Evaluation and Treatment (continued)													
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion (continued)													
1037 GF/MH			950.0										
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	House	Inc0TI	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	House	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	House	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	House	Inc	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			400.0										
MH Trust: BTKH - Transitional Aged Youth	House	Inc0TI	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	House	Inc0TI	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	House	Inc0TI	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	House	Inc0TI	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	House	Inc0TI	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	House	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR			-100.0										
Grants to community behavioral health centers for innovative programs and training	House	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH			1,100.0										
Funding for BTKH that provides individualized services to avoid costs of Residential Psychiatric Treatment Centers	House	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH			500.0										
** Allocation 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	House	TrIn	940.4	851.8	0.0	88.6	0.0	0.0	0.0	0.0	12	0	0

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Differences Only**

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
Transfer Administrative positions/funding from DSS/Administrative Support Services (continued)													
			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									
	House	TrOut	Transfer GF Authority from the API Component to API Advisory Board Component to Meet Operational Needs	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	-10.0									
	House	PosAdj	PCN 062336, 065374 Change Time Status and Reclassification Actions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	535.4	535.4	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									
	House	Inc	Increase SDPR for Telepsychiatry	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig	200.0									
	House	IncOTI	MH Trust Cont - IMPACT model of treating depression	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0	0	0
			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													
	House	TrIn	Transfer General Fund Authority from the API Component to API Advisory Board Component to Meet Operational Needs	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	10.0									
** 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													
	House	OTI	Reverse FY2009 MH Trust Recommendation	-413.7	-243.9	-62.0	-87.8	-20.0	0.0	0.0	0	0	0
			1092 MHTAAR	-413.7									
	House	SalAdj	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									

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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)													
AK Mental Health & Alcohol & Drug Abuse Boards (continued)													
MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing	House	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	House	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 **			32.2	-3.9	35.9	0.0	0.2	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-21,732.8	2,365.8	310.9	2,831.1	60.8	-30.0	-27,271.4	0.0	21	-2	0
Children's Services													
Children's Medicaid Services													
Medicaid Program - Change in Federal Financial Participation	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			16.9										
1003 G/F Match			-16.9										
AMD: FMAP Increase of 6.2%	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-613.7										
1212 Stimulus09			613.7										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services Management													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	TrIn	1,484.9	1,329.2	0.0	155.7	0.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts			836.9										
1003 G/F Match			175.9										
1004 Gen Fund			279.0										
1007 I/A Rcpts			193.1										
Transfer Personal Services Authority to Public Assistance/Women, Infants, and Children	House	TrOut	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-71.0										
Transfer Admin Clerk PCN 06-1469 to Infant Learning Program Grants to Align with Organizational Structure	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out Program Manager PCN 06-1581 to Infant Learning Program Grants	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse FY09 OTI - Funding for Federally Mandated Child and Family Services Reviews	House	OTI	-200.0	0.0	-77.0	-123.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-48.3										
1003 G/F Match			-151.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			58.4										
1003 G/F Match			13.7										
1004 Gen Fund			22.0										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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>
Children's Services (continued)													
Children's Services Management (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			5.6										
			1.5										
	House	Dec	-2,481.6	0.0	0.0	0.0	0.0	0.0	-2,481.6	0.0	0	0	0
Reduce Federal Authorization to Reimbursable Levels													
			-2,481.6										
	House	IncOTI	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Produce television and radio public service announcements, highlighting the need for Alaska Foster Care homes													
			30.0										
** Allocation Difference **			-1,136.5	1,359.4	-77.0	62.7	0.0	0.0	-2,481.6	0.0	16	0	0
Front Line Social Workers													
	House	PosAdj	0.0	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													
	House	SalAdj	988.4	988.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			335.1										
			196.7										
			411.0										
			36.3										
			9.3										
	House	FndChg	0.0	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													
			-4,200.0										
			4,200.0										
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction													
			4,200.0										
			-4,200.0										
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			36.3										
			-36.3										
	House	Inc	403.8	351.4	0.0	52.4	0.0	0.0	0.0	0.0	5	0	0
Complete Implementation of Front Line Workload Study Recommendations - Final Phase													
			92.9										
			310.9										
	House	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Citizens Review Panel funding for travel													
			15.0										
** Allocation Difference **			1,407.2	1,339.8	15.0	52.4	0.0	0.0	0.0	0.0	6	-1	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

Agency: Department of Health and Social Services

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Children's Services (continued)													
Family Preservation													
Reverse FY2009 MH Trust Recommendation	House	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	House	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	House	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	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-900.0										
1004 Gen Fund			900.0										
Reversing Governor's Request TANF/SSBG Transfers Transaction	House	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	House	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	House	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	House	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR			75.0										
** Allocation Difference **			488.9	0.0	0.0	75.0	0.0	0.0	413.9	0.0	0	0	0
Foster Care Base Rate													
AMD: FMAP Increase of 6.2% - Title IV-E	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-243.6										
1212 Stimulus09			243.6										
** Allocation 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	House	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	House	Inc	1,129.8	0.0	0.0	0.0	0.0	0.0	1,129.8	0.0	0	0	0
1002 Fed Rcpts			426.2										
1004 Gen Fund			703.6										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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)													
Subsidized Adoptions & Guardianship (continued)													
Maintain Service for Children's Services Adoption/Guardianship Grantees	House	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	House	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 Stimulus09			780.0										
** Allocation Difference **			1,862.5	0.0	0.0	0.0	0.0	0.0	1,862.5	0.0	0	0	0
Residential Child Care													
Maintain Service Levels for Children's Services Residential Care Grantees	House	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	House	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	House	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	House	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	House	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	House	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	House	SalAdj	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	House	Inc	1,000.0	0.0	0.0	125.0	0.0	0.0	875.0	0.0	0	0	0
1037 GF/MH			1,000.0										
Maintain Service Levels for Children's Services Infant Learning Program Grantees	House	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										
Reduce Federal Authorization to Reimbursable Levels	House	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	House	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	House	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR			75.0										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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)												
Infant Learning Program Grants (continued)												
Clinician to Work with Head Start and Day Care Centers for Early Childhood Screening Services	House	IncOTI	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0									
** Allocation Difference **			1,054.1	119.2	0.0	25.0	0.0	909.9	0.0	2	0	0
Children's Trust Programs												
Reduce Federal Authorization	House	Dec	-630.0	0.0	0.0	-300.0	0.0	-330.0	0.0	0	0	0
1002 Fed Rcpts			-630.0			-300.0		-330.0				
** Allocation Difference **			-630.0	0.0	0.0	-300.0	0.0	-330.0	0.0	0	0	0
*** Appropriation Difference ***			2,950.8	2,818.4	-62.0	-84.9	0.0	279.3	0.0	24	-1	0
Health Care Services												
Adult Preventative Dental Medicaid Services												
Reverse FY2009 MH Trust Recommendation	House	OTI	-1,400.0	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	House	OTI	-8,708.8	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	House	IncOTI	6,133.8	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	House	Inc	1,154.6	0.0	0.0	0.0	0.0	1,154.6	0.0	0	0	0
1002 Fed Rcpts			705.9									
1003 G/F Match			448.7									
AMD: FMAP Increase of 6.2%	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-521.0									
1212 Stimulus09			521.0									
** Allocation Difference **			-2,820.4	0.0	0.0	0.0	0.0	-2,820.4	0.0	0	0	0
Medicaid Services												
Transfer Grant Authority to Contractual Services	House	LIT	0.0	0.0	0.0	735.6	0.0	-735.6	0.0	0	0	0
Year 2 Fiscal Note (SB 196) Prescription Database	House	OTI	-6.3	0.0	0.0	0.0	0.0	-6.3	0.0	0	0	0
1002 Fed Rcpts			-2.2									
1003 G/F Match			-4.1									
Medicaid Program - Change in Federal Financial Participation	House	FndChg	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	House	Inc	34,333.6	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									

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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)													
Medicaid Services (continued)													
Medicaid Program - Reduce Excess Federal & I/A Authorization	House	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	House	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	House	Dec	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1002 Fed Rcpts			-700.0										
1003 G/F Match			-700.0										
AMD: PH Nursing RSA and Medicaid Claim Reduced	House	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
1002 Fed Rcpts			-2,000.0										
1003 G/F Match			-2,000.0										
AMD: FMAP Increase of 6.2%	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-34,724.2										
1212 Stimulus09			34,724.2										
Phase II reimbursement rate increases for non-Tribal Medicaid dental providers, for codes not increased in Phase I	House	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts			500.0										
1003 G/F Match			500.0										
The amount paid from general funds for abortions not qualifying for federal Medicaid payment in calendar year 2008	House	Dec	-418.2	0.0	0.0	-418.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-418.2										
** Allocation Difference **			-20,309.0	0.0	0.0	317.4	0.0	0.0	-20,626.4	0.0	0	0	0
Health Facilities Survey													
Transfer Health Facility Surveyor PCNs and Funding from Public Health/Certification and Licensing	House	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	House	LIT	0.0	-83.1	0.0	83.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	House	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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	House	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										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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
Health Care Services (continued)													
Medical Assistance Administration (continued)													
Transfer Personal Services Authority to Contractual to Balance Personal Services	House	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	House	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	House	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.	House	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	House	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	House	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	House	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			19.5										
1003 G/F Match			15.4										
1004 Gen Fund			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	House	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	House	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	House	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	House	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										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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 (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1004 Gen Fund	0.6									
			1156 Rcpt Svcs	3.4									
	House	IncOTI	MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan	106.0	100.0	5.0	0.0	1.0	0.0	0.0	0.0	0	0
			1092 MHTAAR	106.0									
	House	TrIn	AMD: Community Health Centers funding from Senior Community Based Grants component	350.0	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
Community Health Grants													
	House	OTI	Reverse FY09 OTI - One time funding for Community Health centers	-1,000.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
			1004 Gen Fund	-1,000.0									
	House	Inc	Assuring access to early preventive services and quality health care - CHATS Program Funding	173.1	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
			1004 Gen Fund	173.1									
	House	TrOut	AMD: Transfer Nursing and EMS Grants to Public Health Nursing and EMS components	-1,683.8	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									
	House	Inc	Project Access: Increase access to health care for low-income uninsured Alaskans using volunteer network of providers	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
			1004 Gen Fund	250.0									
** Allocation Difference **				-2,260.7	0.0	0.0	0.0	0.0	-2,260.7	0.0	0	0	0
*** Appropriation Difference ***				-21,158.5	2,105.9	149.1	511.6	82.4	0.0	-24,007.5	0.0	17	0
Juvenile Justice													
McLaughlin Youth Center													
	House	TrOut	Transfer I/A Authority to the Ketchikan Regional Youth Facility Component	-5.8	0.0	0.0	0.0	-5.8	0.0	0.0	0	0	0
			1007 I/A Rcpts	-5.8									
	House	OTI	Reverse FY2009 MH Trust Recommendation	-199.7	-199.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR	-199.7									
	House	OTI	Reverse FY09 Disability Justice-Mental Clinical Capacity for Juveniles In and/or Transitioning Out of Detention	-288.4	-255.8	0.0	-17.6	-15.0	0.0	0.0	0	0	0
			1037 GF/MH	-288.4									
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	375.2	375.2	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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)													
McLaughlin Youth Center (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1004 Gen Fund	359.1									
			1037 GF/MH	10.7									
			1092 MHTAAR	5.4									
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			1004 Gen Fund	5.4									
			1092 MHTAAR	-5.4									
	House	Inc	288.4	255.8	0.0	17.6	15.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice: Grant 1386.02 Increase Mental Health Clinical Capacity in DJJ Facilities. Cont. FY09 Level													
			1037 GF/MH	288.4									
	House	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice -Grant 1386.02 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities													
			1092 MHTAAR	189.2									
** Allocation Difference **			358.9	364.7	0.0	0.0	-5.8	0.0	0.0	0.0	0	0	0
Mat-Su Youth Facility													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			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													
			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													
			1002 Fed Rcpts	1.6									
			1004 Gen Fund	89.3									
			1037 GF/MH	2.7									
** Allocation Difference **			93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1004 Gen Fund	79.0									
			1037 GF/MH	0.4									

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Bethel Youth Facility (continued)													
** Allocation Difference **			79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 53.2													
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	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	0	0
Johnson Youth Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1.6													
1004 Gen Fund 73.5													
** Allocation Difference **			75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
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	0	0
1007 I/A Rcpts 5.8													
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	0.0	1	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	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			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			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			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													

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

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Juvenile Justice (continued)													
Probation Services (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			-3.5										
	House	Inc	273.6	237.9	0.0	35.7	0.0	0.0	0.0	0.0	2	1	0
			172.6										
			101.0										
	House	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			-100.0										
	House	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
			225.0										
** Allocation Difference **			856.6	582.6	0.0	274.0	0.0	0.0	0.0	0.0	2	1	0
Delinquency Prevention													
	House	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 ***			1,740.2	1,372.0	0.0	274.0	-5.8	0.0	100.0	0.0	3	0	0
Public Assistance													
Adult Public Assistance													
	House	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			4.0										
	House	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
			-500.0										
** Allocation Difference **			-496.0	4.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Child Care Benefits													
	House	LIT	0.0	-220.0	0.0	0.0	220.0	0.0	0.0	0.0	0	0	0
	House	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										
	House	Inc	305.4	0.0	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0
			305.4										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

Agency: Department of Health and Social Services

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Public Assistance (continued)													
Child Care Benefits (continued)													
Child Care Rate Increase for Working Families	House	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund			1,500.0										
** Allocation Difference **			1,894.6	-130.8	0.0	0.0	220.0	0.0	1,805.4	0.0	0	0	0
General Relief Assistance													
Reverse FY09 Special Session funding for Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec 3 (P2, L6)	House	OTI	-1,438.5	-76.4	-10.0	-49.5	-20.3	0.0	-1,282.3	0.0	0	0	-2
1004 Gen Fund			-1,438.5										
Reverse FY09 Salary Increase for Special Session funding for Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec 3 (P2, L6)	House	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.9										
** Allocation 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													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.0										
General Fund Decrement for Senior Benefits Payment Program	House	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund			-500.0										
Additional reductions based on reduced caseload projections in FY2010	House	Dec	-933.0	0.0	0.0	0.0	0.0	0.0	-933.0	0.0	0	0	0
1004 Gen Fund			-933.0										
Increase funding based on new caseload projections in FY2010	House	Inc	697.1	0.0	0.0	0.0	0.0	0.0	697.1	0.0	0	0	0
1004 Gen Fund			697.1										
** Allocation Difference **			-721.9	14.0	0.0	0.0	0.0	0.0	-735.9	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
Reverse FY09 Special Session funding for Resource Rebate (HB4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6)	House	OTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1004 Gen Fund			-400.0										
** Allocation 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	House	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										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

Agency: Department of Health and Social Services

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Public Assistance (continued)													
Energy Assistance Program (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			20.7										
1004 Gen Fund			3.6										
Maintain Services for the Alaska Heating Assistance Program	House	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	House	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	House	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			33.7										
1003 G/F Match			27.2										
1004 Gen Fund			4.7										
1061 CIP Rcpts			7.8										
Provide funding for television advertising for Denali KidCare.	House	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			25.0										
** Allocation Difference **			500.2	428.3	0.0	71.9	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	House	SalAdj	860.8	860.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			409.9										
1003 G/F Match			357.6										
1004 Gen Fund			68.9										
1007 I/A Rcpts			20.9										
1108 Stat Desig			3.5										
** Allocation Difference **			860.8	860.8	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	House	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			23.5										
1003 G/F Match			19.9										
1004 Gen Fund			0.9										
** Allocation Difference **			44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

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Public Assistance (continued)													
Quality Control													
Transfer Services and Commodities Authority to Personal Services to Meet Organizational Needs	House	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	House	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			23.4										
1003 G/F Match			23.2										
1004 Gen Fund			0.1										
** Allocation 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	House	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			35.1										
1003 G/F Match			7.2										
1004 Gen Fund			0.4										
** Allocation 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	House	TrIn	71.0	0.0	0.0	0.0	71.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			71.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			27.1										
1003 G/F Match			0.3										
1061 CIP Rcpts			9.1										
Women, Infants and Children Formula Funding Implementation	House	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	House	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 **			425.4	36.5	0.0	0.0	71.0	0.0	317.9	0.0	0	0	0
*** Appropriation Difference ***			-4,217.4	1,338.8	-10.0	-11.6	264.7	-28.0	-5,771.3	0.0	4	0	-2
Public Health													
Injury Prevention/Emergency Medical Services													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	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	House	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										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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
Public Health (continued)													
Injury Prevention/Emergency Medical Services (continued)													
Transfer Personal Services Authority to Travel, Services, and Commodities to Realign Funds to Meet Operational Needs	House	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	House	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	House	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	House	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	House	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	House	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 06-2466	House	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	House	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	House	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	House	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										
** Allocation Difference **			1,862.3	658.8	0.0	10.8	0.0	0.0	1,192.7	0.0	1	0	-1

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

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
Public Health (continued)													
Women, Children and Family Health													
Transfer Personal Services Authority to Travel, Services, Commodities, and Capital Outlay for Operational Alignment	House	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	House	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	House	SalAdj	112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			73.5										
1003 G/F Match			6.4										
1004 Gen Fund			2.8										
1007 I/A Rcpts			13.9										
1037 GF/MH			2.7										
1156 Rcpt Svcs			13.3										
MH Trust: Gov Cncl - 2044 Expanded Autism Diagnostic Clinic	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	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										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1003 G/F Match	1.5									
			1004 Gen Fund	5.4									
** Allocation Difference **			385.6	998.5	-139.0	-464.9	0.0	0.0	-9.0	0.0	12	0	0
Preparedness Program													
	House	TrIn	Establish Preparedness Component within DPH	4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	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													
	House	TrOut	Transfer Health Facility Surveyor PCNs and Funding to Health Care Svc/Health Facilities Survey	-1,466.8	-1,275.5	-154.1	-37.2	0.0	0.0	0.0	0.0	-12	0
			1002 Fed Rcpts	-1,260.1									
			1003 G/F Match	-108.7									
			1004 Gen Fund	-98.0									
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	216.3	216.3	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	0.0	-12	0
Chronic Disease Prevention and Health Promotion													
	House	TrIn	Transfer SDPR from Public Health Laboratories for new awards	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0
			1108 Stat Desig	60.0									
	House	LIT	Transfer Personal Services Authority to Services for Operational Alignment	0.0	-575.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	110.6	110.6	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									
	House	Inc	Tobacco Prevention and Control Program	90.0	72.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0
			1168 Tob ED/CES	90.0									
	House	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	0
			1004 Gen Fund	179.7									

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
Childhood Obesity Prevention Program	House	Inc	923.1	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
1004 Gen Fund			923.1										
Remove Childhood Obesity Prevention Program	House	Dec	-923.1	-386.0	-12.8	-194.8	-39.5	0.0	-290.0	0.0	0	0	0
1004 Gen Fund			-923.1										
Maintenance level funding for childhood obesity prevention program	House	Inc	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			475.0										
** Allocation Difference **			915.3	-218.1	18.0	1,113.4	2.0	0.0	0.0	0.0	0	0	0
Epidemiology													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	TrIn	96.6	82.6	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts			7.7										
1003 G/F Match			0.4										
1007 I/A Rcpts			88.5										
Transfer authority to new Preparedness Component	House	TrOut	-940.0	0.0	-10.0	-830.0	0.0	-100.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-940.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	142.7	142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			117.5										
1004 Gen Fund			23.9										
1007 I/A Rcpts			1.3										
** Allocation Difference **			-700.7	225.3	-10.0	-816.0	0.0	-100.0	0.0	0.0	1	0	0
Bureau of Vital Statistics													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	TrIn	79.9	71.6	0.0	8.3	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts			13.6										
1007 I/A Rcpts			9.7										
1156 Rcpt Svcs			56.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.9										
1004 Gen Fund			1.4										
1007 I/A Rcpts			0.6										
1156 Rcpt Svcs			50.5										
** Allocation Difference **			133.3	125.0	0.0	8.3	0.0	0.0	0.0	0.0	1	0	0
Emergency Medical Services Grants													
Grant increase to support EMS Programs	House	Inc	267.4	0.0	0.0	0.0	0.0	0.0	267.4	0.0	0	0	0
1004 Gen Fund			267.4										
AMD: Transfer funds for EMS Grants from Community Health Grants	House	TrIn	491.1	0.0	0.0	0.0	0.0	0.0	491.1	0.0	0	0	0
1004 Gen Fund			491.1										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

Agency: Department of Health and Social Services

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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	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	Inc	156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			156.0										
** Allocation Difference **			-44.0	249.3	-20.0	26.7	-200.0	-100.0	0.0	0.0	1	0	0
Tobacco Prevention and Control													
Tobacco prevention and control	House	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 ***			5,463.7	1,485.0	-12.1	912.6	74.0	-75.0	3,079.2	0.0	7	0	-1

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

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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%	House	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	House	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	House	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	House	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	House	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	House	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%	House	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 Stimulus09			27,241.2										
Reduce general fund match to current Medicaid projection trends	House	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
1003 G/F Match			-10,000.0										
Increase general fund match to adjust to current Medicaid projection trends	House	Inc	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1003 G/F Match			3,100.0										
** Allocation Difference **			8,541.7	0.0	0.0	0.0	0.0	0.0	8,541.7	0.0	0	0	0
Senior and Disabilities Services Administration													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	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	House	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	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
New Division Operations Manager	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
Delete PCN 06-0539	House	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	House	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	House	SalAdj	275.2	275.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			138.3										
1003 G/F Match			69.8										
1004 Gen Fund			4.8										
1037 GF/MH			59.8										
1092 MHTAAR			2.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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
Senior and Disabilities Services (continued)													
Senior Community Based Grants (continued)													
Maintain the current level of senior grants and services available in most regions of the state	House	Inc	609.9	0.0	0.0	0.0	0.0	0.0	609.9	0.0	0	0	0
1004 Gen Fund			609.9										
** Allocation Difference **			259.9	0.0	0.0	0.0	0.0	0.0	259.9	0.0	0	0	0
Community Developmental Disabilities Grants													
Reverse FY2009 MH Trust Recommendation	House	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR			-227.5										
Behavioral Risk Management Services for Sex Offenders	House	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	House	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	House	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	House	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	House	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	House	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	House	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: Benef Projects - Grant 200.06 Microenterprise capital	House	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	House	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	House	IncOTI	100.4	91.2	7.2	0.0	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			100.4										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers	House	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 1382.02 Marketing Strategies for beneficiary area svc	House	Dec	-165.0	0.0	0.0	-165.0	0.0	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	House	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			180.0										
MH Trust: Workforce Dev - Grant 1381.02 Grow your own recruitment strategy youth	House	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-39.0										
Serve children with a 25% developmental delay, train grantees for assessment and screening to this new 25% level	House	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			300.0										
** Allocation Difference **			43.2	28.0	23.2	3.0	5.0	-16.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			9,940.4	848.3	39.6	321.4	10.5	-16.0	8,736.6	0.0	5	0	-2
Departmental Support Services													
Public Affairs													
Transfer from Commissioner's Office to adequately fund component	House	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	House	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	House	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	House	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										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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
Departmental Support Services (continued)													
Quality Assurance and Audit (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			12.0										
** Allocation Difference **			45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Transfer to Public Affairs to adequately fund component	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	Inc	196.1	88.0	6.2	101.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			196.1										
MH Trust: Grantee Partnership Project	House	Inc0TI	50.0	0.0	35.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			50.0										
Rasmusson Foundation, Mental Health Trust Authority and the state's matching for the Grantee Partnership Project	House	Inc	100.0	45.0	3.0	52.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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
Departmental Support Services (continued)													
Commissioner's Office (continued)													
Rasmusson Foundation, Mental Health Trust Authority and the state's matching for the Grantee Partnership Project (continued)													
			1004 Gen Fund	100.0									
** Allocation Difference **				363.2	126.9	59.2	177.1	0.0	0.0	0.0	0	0	0
Administrative Support Services													
	House	TrOut	Transfer Administrative Positions and Funding to Alaska Pioneer Homes Mgmt	-560.0	-510.0	0.0	-50.0	0.0	0.0	0.0	-7	0	0
			1004 Gen Fund	-560.0									
	House	TrOut	Transfer Administrative Positions and Funding to Behavioral Health/Behavioral Health Administration	-543.2	-483.8	0.0	-59.4	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									
	House	TrOut	Transfer Administrative Positions and Funding to Behavioral Health/Alaska Psychiatric Institute	-940.4	-851.8	0.0	-88.6	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									
	House	TrOut	Transfer Administrative Positions and Funding to Juvenile Justice/Probation Services	-135.9	-122.6	0.0	-13.3	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund	-135.9									
	House	TrOut	Transfer Administrative Positions and Funding to Health Care Svcs/Medical Asst Admin	-552.1	-483.2	0.0	-68.9	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									
	House	TrOut	Transfer Administrative Positions and Funding to Public Assistance/Public Assistance Administration	-401.8	-354.9	0.0	-46.9	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									
	House	TrOut	Transfer Administrative Positions and Funding to Public Health/Public Health Administration	-1,140.3	-1,022.4	0.0	-117.9	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									

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

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
Departmental Support Services (continued)													
Administrative Support Services (continued)													
Transfer Administrative Positions and Funding to Public Health/Injury Prevention/EMS	House	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	House	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	House	TrOut	-79.9	-71.6	0.0	-8.3	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts			-13.6										
1007 I/A Rcpts			-9.7										
1156 Rcpt Svcs			-56.6										
Transfer Administrative Positions and Funding to Public Health/Public Health Laboratories	House	TrOut	-84.3	-73.6	0.0	-10.7	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts			-17.3										
1004 Gen Fund			-67.0										
Transfer Administrative Positions and Funding to Public Health/State Medical Examiner	House	TrOut	-72.1	-66.5	0.0	-5.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-72.1										
Transfer Administrative Positions and Funding to Public Health/Epidemiology	House	TrOut	-96.6	-82.6	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts			-7.7										
1003 G/F Match			-0.4										
1007 I/A Rcpts			-88.5										
Transfer Administrative Positions and Funding to Senior and Disabilities Svcs/Senior and Disabilities Svcs Admin	House	TrOut	-296.4	-262.0	0.0	-34.4	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts			-194.3										
1003 G/F Match			-33.2										
1037 GF/MH			-68.9										
Transfer Administrative Positions and Funding to Children's Services/Children's Services Management	House	TrOut	-1,484.9	-1,329.2	0.0	-155.7	0.0	0.0	0.0	0.0	-18	0	0
1002 Fed Rcpts			-836.9										
1003 G/F Match			-175.9										
1004 Gen Fund			-279.0										
1007 I/A Rcpts			-193.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	416.9	416.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			185.7										
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										

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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>
Departmental Support Services (continued)													
Administrative Support Services (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1108 Stat Desig	4.8									
			1156 Rcpt Svcs	1.3									
	House	FndChg	AMD: Public Health Nursing RSA and Medicaid Claims Reduced	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	-800.0									
			1004 Gen Fund	800.0									
** Allocation Difference **				-6,139.5	-5,445.9	0.0	-693.6	0.0	0.0	0.0	-78	0	0
Hearings and Appeals													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			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
Facilities Management													
Transfer from Commissioner's Office to adequately fund component													
			1002 Fed Rcpts	5.0									
			1007 I/A Rcpts	15.0									
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	27.4	27.4	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
Information Technology Services													
	House	PosAdj	Delete positions due to Division of Personnel renumbering	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
	House	PosAdj	Add positions due to Division of Personnel renumbering	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	350.4	350.4	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									

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

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
Departmental Support Services (continued)													
Information Technology Services (continued)													
** 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	-4,739.4	59.2	-516.5	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	House	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										
Transfer Commodities Authority to Personal Services to Adequately Fund Component	House	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	House	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	House	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 ****			-30,116.6	9,641.2	474.7	4,287.7	483.9	-149.0	-44,855.1	0.0	19	-3	-5
***** All Agencies Difference *****			-30,116.6	9,641.2	474.7	4,287.7	483.9	-149.0	-44,855.1	0.0	19	-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).

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.