

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base 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
Alaska Pioneer Homes													
Pioneer Homes													
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 **			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													
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)													
MH Trust: Dis Justice - Grant 569.04 ASAP Therapeutic Case Management and Monitoring Treatment	House	IncOTI	135.0	110.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			135.0										
Maintain support to 235 participants in nine therapeutic courts	House	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			653.0										
** Allocation 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	House	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	House	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	House	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	House	Dec	-8,327.9	0.0	0.0	0.0	0.0	0.0	-8,327.9	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Medicaid Services (continued)													
Medicaid Program - Adjust Authorization for Current Trends (continued)													
			1002 Fed Rcpts	-4,527.9									
			1003 G/F Match	-3,800.0									
	House	Dec	-8,600.0	0.0	0.0	0.0	0.0	0.0	-8,600.0	0.0	0	0	0
AMD: Adjust Authorization to Reflect Current Medicaid Trends													
			1002 Fed Rcpts	-4,300.0									
			1003 G/F Match	-4,300.0									
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FMAP Increase of 6.2%													
			1003 G/F Match	-10,399.9									
			1212 Stimulus09	10,399.9									
	House	Dec	-5,200.0	0.0	0.0	0.0	0.0	0.0	-5,200.0	0.0	0	0	0
Reduce general fund match to current Medicaid projection trends													
			1003 G/F Match	-5,200.0									
	House	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Increase general fund match to adjust to current Medicaid projection trends													
			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													
	House	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
MH Trust: AMHB - Grants for community behavioral health services													
			1037 GF/MH	1,000.0									
	House	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
MH Trust: ABADA - Grants for community based substance abuse services													
			1037 GF/MH	1,000.0									
	House	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders													
			1037 GF/MH	75.0									
	House	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Fairbanks Behavioral Health Enhanced Detox Facility													
			1037 GF/MH	500.0									
	House	Inc	419.2	0.0	0.0	48.2	0.0	0.0	371.0	0.0	0	0	0
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.													
			1037 GF/MH	419.2									
	House	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders													
			1092 MHTAAR	75.0									
	House	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: Housing - Grant 1377.02 Assisted living home training and targeted capacity for development													
			1092 MHTAAR	100.0									

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	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										
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 **			3,900.2	0.0	0.0	98.2	0.0	0.0	3,802.0	0.0	0	0	0
Behavioral Health Administration													
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

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust: BTKH - Technical Assistance (continued)													
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										
** Allocation Difference **			550.0	242.0	12.5	352.0	3.5	0.0	-60.0	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	House	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	House	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	House	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH			50.0										
MH Trust: Housing - Grant 604.04 Department of Corrections discharge incentive grants	House	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"	House	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR			200.0										
MH Trust: Housing - Grant 575.04 Bridge Home Pilot Project	House	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 **			1,350.0	0.0	0.0	0.0	0.0	0.0	1,350.0	0.0	0	0	0

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Behavioral Health (continued)													
Designated Evaluation and Treatment													
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	House	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	House	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	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	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	House	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	House	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	House	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	House	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR			200.0										
AMD: MH Trust: BTKH - Transitional Aged Youth	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 **			3,400.0	0.0	240.0	520.0	40.0	0.0	2,600.0	0.0	0	0	0
Alaska Psychiatric Institute													
Increase SDPR for Telepsychiatry	House	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	House	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			70.0										

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Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
** 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	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 **		428.3	222.4	97.9	87.8	20.2	0.0	0.0	0.0	0	0	0	
*** Appropriation Difference ***		-17,641.9	1,077.4	395.4	1,440.8	93.7	0.0	-20,649.2	0.0	0	0	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	
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	
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													
Reduce Federal Authorization to Reimbursable Levels	House	Dec	-2,481.6	0.0	0.0	0.0	0.0	-2,481.6	0.0	0	0	0	
1002 Fed Rcpts			-2,481.6										
Produce television and radio public service announcements, highlighting the need for Alaska Foster Care homes	House	IncOTI	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.0										
** Allocation Difference **		-2,451.6	0.0	0.0	30.0	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	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts			-4,200.0										
1004 Gen Fund			4,200.0										
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts			4,200.0										
1003 G/F Match			-4,200.0										

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Children's Services (continued)													
Front Line Social Workers (continued)													
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			36.3										
1007 I/A Rcpts			-36.3										
Complete Implementation of Front Line Workload Study Recommendations - Final Phase	House	Inc	403.8	351.4	0.0	52.4	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts			92.9										
1003 G/F Match			310.9										
Increase Citizens Review Panel funding for travel	House	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.0										
** Allocation Difference **			418.8	351.4	15.0	52.4	0.0	0.0	0.0	0.0	5	0	0
Family Preservation													
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 **			563.9	0.0	0.0	150.0	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										

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Children's Services (continued)												
Foster Care Base Rate (continued)												
** 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	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	1,129.8	0.0	0	0	0
1002 Fed Rcpts			426.2									
1004 Gen Fund			703.6									
Maintain Service for Children's Services Adoption/Guardianship Grantees	House	Inc	55.3	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
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	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	-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	House	Inc	1,000.0	0.0	0.0	125.0	0.0	0.0	875.0	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	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	-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	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	75.0	0.0	0	0	0
1092 MHTAAR			75.0									
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									

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Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Infant Learning Program Grants (continued)												
** Allocation Difference **		1,189.9	0.0	0.0	125.0	0.0	0.0	1,064.9	0.0	0	0	0
Children's Trust Programs												
Reduce Federal Authorization												
	House 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										
1003 G/F Match												
** Allocation Difference **		-630.0	0.0	0.0	-300.0	0.0	0.0	-330.0	0.0	0	0	0
*** Appropriation Difference ***		858.1	351.4	15.0	57.4	0.0	0.0	434.3	0.0	5	0	0
Health Care Services												
Adult Preventative Dental Medicaid Services												
LFD: Match OMB: Restore Program Funding												
	House IncOTI	6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
1002 Fed Rcpts		3,531.8										
1003 G/F Match		2,602.0										
AMD: Reauthorization of Adult Preventative Dental and Fund Source Adjustment												
	House Inc	1,154.6	0.0	0.0	0.0	0.0	0.0	1,154.6	0.0	0	0	0
1002 Fed Rcpts		705.9										
1003 G/F Match		448.7										
AMD: FMAP Increase of 6.2%												
	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		-521.0										
1212 Stimulus09		521.0										
** Allocation Difference **		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
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		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	0.0	34,333.6	0.0	0	0	0
1002 Fed Rcpts		21,468.3										
1003 G/F Match		12,865.3										
Medicaid Program - Reduce Excess Federal & I/A Authorization												
	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										

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Medicaid Services (continued)													
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 **			-20,302.7	0.0	0.0	-418.2	0.0	0.0	-19,884.5	0.0	0	0	0
Health Facilities Survey													
Public Health Licensing Activities of Surveyors	House	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	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 **			1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
Health Planning and Infrastructure													
MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan	House	IncOTI	106.0	100.0	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			106.0										
AMD: Community Health Centers funding from Senior Community Based Grants component	House	TrIn	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH			350.0										
** Allocation Difference **			456.0	100.0	5.0	0.0	1.0	0.0	350.0	0.0	0	0	0
Community Health Grants													
Assuring access to early preventive services and quality health care - CHATS Program Funding	House	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										

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Health Care Services (continued)													
Community Health Grants (continued)													
AMD: Transfer Nursing and EMS Grants to Public Health Nursing and EMS components	House	TrOut	-1,683.8	0.0	0.0	0.0	0.0	0.0	-1,683.8	0.0	0	0	0
1004 Gen Fund			-1,585.5										
1037 GF/MH			-98.3										
Project Access: Increase access to health care for low-income uninsured Alaskans using volunteer network of providers	House	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund			250.0										
** Allocation Difference **			-1,260.7	0.0	0.0	0.0	0.0	0.0	-1,260.7	0.0	0	0	0
*** Appropriation Difference ***			-12,139.0	180.0	5.0	-418.2	1.0	0.0	-11,906.8	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
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			5.4										
1092 MHTAAR			-5.4										
MH Trust: Dis Justice: Grant 1386.02 Increase Mental Health Clinical Capacity in DJJ Facilities. Cont. FY09 Level	House	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	House	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 **			477.6	445.0	0.0	17.6	15.0	0.0	0.0	0.0	0	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	House	Inc	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 **			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
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			-16.4										
1004 Gen Fund			19.9										
1108 Stat Desig			-3.5										
Probation Services Aftercare, Mental Health and Support Needs	House	Inc	273.6	237.9	0.0	35.7	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund			172.6										

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Juvenile Justice (continued)													
Probation Services (continued)													
Probation Services Aftercare, Mental Health and Support Needs (continued)													
			1037 GF/MH	101.0									
	House	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Remove Excess SDPR Authority in Probation Services Component													
			1108 Stat Desig	-100.0									
	House	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
Base funding for guard hires for escorts, travel for juveniles who are not Medicaid-eligible and other services.													
			1004 Gen Fund	225.0									
** Allocation Difference **			398.6	137.9	0.0	260.7	0.0	0.0	0.0	0.0	1	1	0
*** Appropriation Difference ***			976.2	582.9	0.0	378.3	15.0	0.0	0.0	0.0	1	1	0
Public Assistance													
Adult Public Assistance													
General Fund Decrement for the Adult Public Assistance 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									
** Allocation Difference **			-500.0	0.0	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													
	House	Inc	305.4	0.0	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0
			1004 Gen Fund	305.4									
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 **			1,805.4	0.0	0.0	0.0	0.0	0.0	1,805.4	0.0	0	0	0
Senior Benefits Payment Program													
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 **			-735.9	0.0	0.0	0.0	0.0	0.0	-735.9	0.0	0	0	0
Energy Assistance Program													
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

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Public Assistance (continued)													
Energy Assistance Program (continued)													
Maintain Services for the Alaska Heating Assistance Program (continued)													
			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
Public Assistance Administration													
Provide funding for television advertising for Denali KidCare.													
	House	Inc0TI	1004 Gen Fund	25.0									
** Allocation Difference **				25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Women, Infants and Children Formula Funding Implementation													
	House	Inc	1004 Gen Fund	70.8									
** Allocation Difference **				70.8	0.0	0.0	0.0	0.0	70.8	0.0	0	0	0
Women, Infants and Children Local Administrator Support													
	House	Inc	1004 Gen Fund	247.1									
** Allocation Difference **				247.1	0.0	0.0	0.0	0.0	247.1	0.0	0	0	0
*** Appropriation Difference ***				317.9	0.0	0.0	0.0	0.0	317.9	0.0	0	0	0
				5,912.4	163.7	0.0	160.0	25.0	0.0	5,563.7	0.0	0	0
Public Health													
Injury Prevention/Emergency Medical Services													
Funding Source Change of I/A Authority to CIP Authority													
	House	FndChg	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
Nursing													
AMD: Transfer Nursing Grants from Community Health Grants													
	House	TrIn	1004 Gen Fund	1,094.4									
			1037 GF/MH	98.3									
** Allocation Difference **				1,192.7	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0
AMD: PH Nursing RSA and Medicaid Claim Reduced													
	House	FndChg	1004 Gen Fund	4,000.0									
			1007 I/A Rcpts	-4,000.0									
** Allocation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				1,192.7	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0
Women, Children and Family Health													
MH Trust: Gov Cncl - 2044 Expanded Autism Diagnostic Clinic													
	House	Inc	1037 GF/MH	125.0									

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Public Health (continued)													
Women, Children and Family Health (continued)													
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	Inc0TI	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
Chronic Disease Prevention and Health Promotion													
Tobacco Prevention and Control Program	House	Inc	90.0	72.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES			90.0										
Cancer Registry, Retain Current Staffing Levels for the Alaska Cancer Registry (ACR)	House	Inc	179.7	174.3	0.0	3.4	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			179.7										
Childhood Obesity Prevention Program	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 **			744.7	246.3	18.0	478.4	2.0	0.0	0.0	0.0	0	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										
** Allocation Difference **			758.5	0.0	0.0	0.0	0.0	0.0	758.5	0.0	0	0	0
Public Health Laboratories													
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 **			156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	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

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Public Health (continued)													
*** Appropriation Difference ***			4,062.2	503.6	41.0	1,236.4	2.0	0.0	2,279.2	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities 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			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 **			9,110.4	0.0	0.0	0.0	0.0	0.0	9,110.4	0.0	0	0	0
Senior and Disabilities Services Administration													
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										

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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 Services Administration (continued)													
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	Inc0TI	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 **			715.5	451.4	63.6	255.0	10.5	0.0	-65.0	0.0	3	0	0
Senior Community Based Grants													
MH Trust: ACoA - Grant 1927.01 Aging and Disability Resource Centers	House	Inc0TI	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	Inc0TI	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										
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 **			645.2	0.0	0.0	0.0	0.0	0.0	645.2	0.0	0	0	0
Community Developmental Disabilities Grants													
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	Inc0TI	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 **			353.3	0.0	0.0	125.8	0.0	0.0	227.5	0.0	0	0	0
Commission on Aging													
MH Trust: Cont - Grant 151.05 ACOA Planner	House	Inc0TI	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 **			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													
MH Trust: Benef Projects - Grant 200.06 Microenterprise capital	House	Inc0TI	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	Inc0TI	125.0	0.0	10.0	110.0	5.0	0.0	0.0	0.0	0	0	0

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Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Workforce Dev - AK Alliance for Direct Service (continued)													
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										
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 **			766.4	91.2	37.2	621.0	17.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			11,675.6	627.4	100.8	1,001.8	27.5	0.0	9,918.1	0.0	3	0	0
Departmental Support Services													
Commissioner's Office													
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	IncOTI	50.0	0.0	35.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			50.0										
Rasmusson Foundation, Mental Health Trust Authority and the state's matching for the Grantee Partnership Project	House	Inc	100.0	45.0	3.0	52.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
** Allocation Difference **			443.9	230.8	44.2	168.9	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
AMD: Public Health Nursing RSA and Medicaid Claims Reduced	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-800.0										

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Departmental Support Services (continued)													
Administrative Support Services (continued)													
AMD: Public Health Nursing RSA and Medicaid													
Claims Reduced (continued)													
			800.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			443.9	230.8	44.2	168.9	0.0	0.0	0.0	0.0	0	0	0
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													
	House	Inc	164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
** 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 ****			-5,032.9	4,471.8	621.4	4,060.4	174.2	0.0	-14,360.7	0.0	19	1	0
***** All Agencies Difference *****			-5,032.9	4,471.8	621.4	4,060.4	174.2	0.0	-14,360.7	0.0	19	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).

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