

**2009 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and Hse Sub**

Numbers Only
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
<b>Alaska Pioneer Homes</b>													
<b>Pioneer Homes</b>													
Increase in Medicaid Waiver Residential Assisted Living Rates	Hse Sub	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	Hse Sub	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	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>655.2</b>	<b>655.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>655.2</b>	<b>655.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health</b>													
<b>AK Fetal Alcohol Syndrome Program</b>													
Increase Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>59.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alcohol Safety Action Program (ASAP)</b>													
MH Trust: Dis Justice - Grant 569.04 ASAP Therapeutic Case Management and Monitoring Treatment	Hse Sub	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	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>788.0</b>	<b>613.0</b>	<b>45.0</b>	<b>100.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Medicaid Services</b>													
Medicaid Program - Change in Federal Financial Participation	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Medicaid Services (continued)</b>													
Medicaid Program - Adjust Authorization for Current Trends (continued)													
			1002 Fed Rcpts	-4,527.9									
			1003 G/F Match	-3,800.0									
	Hse Sub	Dec	<b>-8,600.0</b>	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									
	Hse Sub	FndChg	<b>0.0</b>	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									
	Hse Sub	Dec	<b>-5,200.0</b>	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									
	Hse Sub	Inc	<b>2,000.0</b>	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									
<b>** Allocation Difference **</b>			<b>-29,747.5</b>	0.0	0.0	0.0	0.0	0.0	-29,747.5	0.0	0	0	0
<b>Behavioral Health Grants</b>													
	Hse Sub	Inc	<b>1,000.0</b>	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									
	Hse Sub	Inc	<b>1,000.0</b>	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									
	Hse Sub	Inc	<b>75.0</b>	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									
	Hse Sub	Inc	<b>500.0</b>	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									
	Hse Sub	Inc	<b>419.2</b>	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									
	Hse Sub	IncOTI	<b>75.0</b>	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									
	Hse Sub	IncOTI	<b>100.0</b>	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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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Grants (continued)</b>													
MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>4,050.2</b>	<b>0.0</b>	<b>0.0</b>	<b>98.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,952.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Administration</b>													
MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR			-75.0										

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
Funding for dedicated information technology for AKAIMS development, maintenance and support	Hse Sub	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										
<b>** Allocation Difference **</b>			550.0	242.0	12.5	352.0	3.5	0.0	-60.0	0.0	0	0	0
<b>Community Action Prevention &amp; Intervention Grants</b>													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Hse Sub	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										
<b>** Allocation Difference **</b>			89.1	0.0	0.0	10.4	0.0	0.0	78.7	0.0	0	0	0
<b>Rural Services and Suicide Prevention</b>													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Hse Sub	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										
<b>** Allocation Difference **</b>			20.5	0.0	0.0	2.4	0.0	0.0	18.1	0.0	0	0	0
<b>Services to the Seriously Mentally Ill</b>													
MH Trust: Benef Projects - Grant 1396.02 Peer operated support svcs	Hse Sub	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	Hse Sub	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"	Hse Sub	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	Hse Sub	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR			750.0										
<b>** Allocation Difference **</b>			1,350.0	0.0	0.0	0.0	0.0	0.0	1,350.0	0.0	0	0	0
<b>Designated Evaluation and Treatment</b>													
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	Hse Sub	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	Hse Sub	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR			300.0										
<b>** Allocation Difference **</b>			1,250.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0

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<b>Behavioral Health (continued)</b>													
<b>Services for Severely Emotionally Disturbed Youth</b>													
MH Trust: BTKH - Transitional Aged Youth	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>3,400.0</b>	<b>0.0</b>	<b>240.0</b>	<b>520.0</b>	<b>40.0</b>	<b>0.0</b>	<b>2,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute</b>													
Increase SDPR for Telepsychiatry	Hse Sub	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	Hse Sub	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			70.0										
<b>** Allocation Difference **</b>			<b>270.0</b>	<b>0.0</b>	<b>0.0</b>	<b>270.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AK Mental Health &amp; Alcohol &amp; Drug Abuse Boards</b>													
MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing	Hse Sub	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	Hse Sub	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Behavioral Health (continued)</b>													
<b>AK Mental Health &amp; Alcohol &amp; Drug Abuse Boards (continued)</b>													
MH Trust: BTKH - Grant 606.04 Strong family voice: parent and youth involved via AMHB (continued)													
			1092 MHTAAR	25.0									
<b>** Allocation Difference **</b>			428.3	222.4	97.9	87.8	20.2	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			-17,491.9	1,077.4	395.4	1,440.8	93.7	0.0	-20,499.2	0.0	0	0	0
<b>Children's Services</b>													
<b>Children's Medicaid Services</b>													
Medicaid Program - Change in Federal Financial Participation													
	Hse Sub	FndChg	1002 Fed Rcpts	16.9									
			1003 G/F Match	-16.9									
<b>AMD: FMAP Increase of 6.2%</b>													
	Hse Sub	FndChg	1004 Gen Fund	-613.7									
			1212 Stimulus09	613.7									
<b>** Allocation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Children's Services Management</b>													
Reduce Federal Authorization to Reimbursable Levels													
	Hse Sub	Dec	1002 Fed Rcpts	-2,481.6									
<b>** Allocation Difference **</b>			-2,481.6	0.0	0.0	0.0	0.0	0.0	-2,481.6	0.0	0	0	0
<b>Front Line Social Workers</b>													
Replace Funding No Longer Available for TANF/SSBG Transfers													
	Hse Sub	FndChg	1002 Fed Rcpts	-4,200.0									
			1004 Gen Fund	4,200.0									
<b>AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction</b>													
	Hse Sub	FndChg	1002 Fed Rcpts	4,200.0									
			1003 G/F Match	-4,200.0									
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	Hse Sub	FndChg	1004 Gen Fund	36.3									
			1007 I/A Rcpts	-36.3									
<b>Complete Implementation of Front Line Workload Study Recommendations - Final Phase</b>													
	Hse Sub	Inc	1002 Fed Rcpts	92.9									
			1003 G/F Match	310.9									
Increase Citizens Review Panel funding for travel													
	Hse Sub	Inc	1004 Gen Fund	15.0									

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<b>Children's Services (continued)</b>												
<b>Front Line Social Workers (continued)</b>												
<b>** Allocation Difference **</b>			<b>418.8</b>	351.4	15.0	52.4	0.0	0.0	0.0	5	0	0
<b>Family Preservation</b>												
Replace Federal Title IV-B Child Welfare Services Funding	Hse Sub	FndChg	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	Hse Sub	FndChg	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	Hse Sub	FndChg	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	Hse Sub	FndChg	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	Hse Sub	Inc	150.0	0.0	0.0	150.0	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	Hse Sub	Inc	338.9	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	Hse Sub	IncOTI	75.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR			75.0									
<b>** Allocation Difference **</b>			<b>563.9</b>	0.0	0.0	150.0	0.0	413.9	0.0	0	0	0
<b>Foster Care Base Rate</b>												
AMD: FMAP Increase of 6.2% - Title IV-E	Hse Sub	FndChg	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									
<b>** Allocation Difference **</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subsidized Adoptions &amp; Guardianship</b>												
Fund Increased Costs for Subsidized Adoptions and Guardianship Due to Growth	Hse Sub	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	Hse Sub	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									

**2009 Legislature - Operating Budget  
Transaction Compare - House Structure  
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Numbers Only
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
<b>Children's Services (continued)</b>													
<b>Subsidized Adoptions &amp; Guardianship (continued)</b>													
Maintain Service for Children's Services Adoption/Guardianship Grantees	Hse Sub	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	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>1,862.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,862.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Residential Child Care</b>													
Maintain Service Levels for Children's Services Residential Care Grantees	Hse Sub	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	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>-95.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-95.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Infant Learning Program Grants</b>													
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	IncOTI	75.0	0.0	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	Hse Sub	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0										
<b>** Allocation Difference **</b>			<b>1,189.9</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,064.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Trust Programs</b>													
Reduce Federal Authorization	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>-630.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-330.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>828.1</b>	<b>351.4</b>	<b>15.0</b>	<b>27.4</b>	<b>0.0</b>	<b>0.0</b>	<b>434.3</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>



**2009 Legislature - Operating Budget  
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Numbers Only
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
<b>Health Care Services</b>													
<b>Adult Preventative Dental Medicaid Services</b>													
LFD: Match OMB: Restore Program Funding	Hse Sub	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	Hse Sub	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%	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>7,288.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,288.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medicaid Services</b>													
Medicaid Program - Change in Federal Financial Participation	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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%	Hse Sub	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	Hse Sub	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	Hse Sub	Dec	-418.2	0.0	0.0	-418.2	0.0	0.0	0.0	0.0	0	0	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
<b>Health Care Services (continued)</b>													
<b>Medicaid Services (continued)</b>													
The amount paid from general funds for abortions not qualifying for federal Medicaid payment in calendar year 2008 (continued)													
1004 Gen Fund			-418.2										
<b>** Allocation Difference **</b>			<b>-20,302.7</b>	0.0	0.0	-418.2	0.0	0.0	-19,884.5	0.0	0	0	0
<b>Health Facilities Survey</b>													
Public Health Licensing Activities of Surveyors	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>80.0</b>	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Medical Assistance Administration</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Hse Sub	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.	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>1,600.0</b>	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
<b>Health Planning and Infrastructure</b>													
MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan	Hse Sub	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	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>456.0</b>	100.0	5.0	0.0	1.0	0.0	350.0	0.0	0	0	0
<b>Community Health Grants</b>													
Assuring access to early preventive services and quality health care - CHATS Program Funding	Hse Sub	Inc	173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
1004 Gen Fund			173.1										
AMD: Transfer Nursing and EMS Grants to Public Health Nursing and EMS components	Hse Sub	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	Hse Sub	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										

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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
<b>Health Care Services (continued)</b>													
<b>Community Health Grants (continued)</b>													
** 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
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
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
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			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			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
<b>Nome Youth Facility</b>													
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 **			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Probation Services</b>													
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										
1108 Stat Desig			-3.5										
Probation Services Aftercare, Mental Health and Support Needs			273.6	237.9	0.0	35.7	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund			172.6										
1037 GF/MH			101.0										
Remove Excess SDPR Authority in Probation Services Component			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1108 Stat Desig			-100.0										
** Allocation Difference **			173.6	137.9	0.0	35.7	0.0	0.0	0.0	0.0	1	1	0
*** Appropriation Difference ***			751.2	582.9	0.0	153.3	15.0	0.0	0.0	0.0	1	1	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
<b>Public Assistance</b>													
<b>Adult Public Assistance</b>													
General Fund Decrement for the Adult Public Assistance Program	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>-500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Care Benefits</b>													
Child Care Grantee Increase to Provide a Cost-Of-Operating Adjustment to Offset Inflation-Related Costs	Hse Sub	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	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>1,805.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,805.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Benefits Payment Program</b>													
General Fund Decrement for Senior Benefits Payment Program	Hse Sub	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	Hse Sub	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	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>-735.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-735.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Energy Assistance Program</b>													
Maintain Services for the Alaska Heating Assistance Program	Hse Sub	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	163.7	0.0	135.0	25.0	0.0	4,676.3	0.0	0	0	0
<b>** Allocation Difference **</b>			<b>5,000.0</b>	<b>163.7</b>	<b>0.0</b>	<b>135.0</b>	<b>25.0</b>	<b>0.0</b>	<b>4,676.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Women, Infants and Children</b>													
Women, Infants and Children Formula Funding Implementation	Hse Sub	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	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>317.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>317.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>5,887.4</b>	<b>163.7</b>	<b>0.0</b>	<b>135.0</b>	<b>25.0</b>	<b>0.0</b>	<b>5,563.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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
<b>Public Health</b>													
<b>Injury Prevention/Emergency Medical Services</b>													
Funding Source Change of I/A Authority to CIP Authority	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nursing</b>													
AMD: Transfer Nursing Grants from Community Health Grants	Hse Sub	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	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>1,192.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,192.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Women, Children and Family Health</b>													
MH Trust: Gov Cncl - 2044 Expanded Autism Diagnostic Clinic	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	Inc0TI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			125.0										
<b>** Allocation Difference **</b>			<b>655.3</b>	<b>257.3</b>	<b>23.0</b>	<b>375.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Chronic Disease Prevention and Health Promotion</b>													
Tobacco Prevention and Control Program	Hse Sub	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)	Hse Sub	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	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>1,192.8</b>	<b>632.3</b>	<b>30.8</b>	<b>198.2</b>	<b>41.5</b>	<b>0.0</b>	<b>290.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Medical Services Grants</b>													
Grant increase to support EMS Programs	Hse Sub	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	Hse Sub	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										

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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
<b>Public Health (continued)</b>													
<b>Emergency Medical Services Grants (continued)</b>													
** Allocation Difference **			758.5	0.0	0.0	0.0	0.0	0.0	758.5	0.0	0	0	0
<b>Public Health Laboratories</b>													
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab			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
<b>Tobacco Prevention and Control</b>													
Tobacco prevention and control			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 ***			4,510.3	889.6	53.8	956.2	41.5	0.0	2,569.2	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Medicaid Services</b>													
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
1002 Fed Rcpts			748.6										
1003 G/F Match			-748.6										
Add Authorization for Previously Unbudgeted RSA From AK Pioneer Homes			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			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			-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			-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%			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			-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			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										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Medicaid Services (continued)</b>													
<b>** Allocation Difference **</b>			<b>9,110.4</b>	0.0	0.0	0.0	0.0	0.0	9,110.4	0.0	0	0	0
<b>Senior and Disabilities Services Administration</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			150.0										
<b>** Allocation Difference **</b>			<b>715.5</b>	451.4	63.6	255.0	10.5	0.0	-65.0	0.0	3	0	0
<b>Senior Community Based Grants</b>													
MH Trust: ACoA - Grant 1927.01 Aging and Disability Resource Centers	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>645.2</b>	0.0	0.0	0.0	0.0	0.0	645.2	0.0	0	0	0
<b>Community Developmental Disabilities Grants</b>													
Behavioral Risk Management Services for Sex Offenders	Hse Sub	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										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Community Developmental Disabilities Grants (continued)</b>													
MH Trust: Beneficiary Projects - Grant 124.05 Mini grants for beneficiaries with disabilities	Hse Sub	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR			227.5										
<b>** Allocation Difference **</b>			<b>353.3</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>227.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commission on Aging</b>													
MH Trust: Cont - Grant 151.05 ACOA Planner	Hse Sub	IncOTI	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			84.8										
<b>** Allocation Difference **</b>			<b>84.8</b>	<b>84.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Governor's Council on Disabilities and Special Education</b>													
MH Trust: Benef Projects - Grant 200.06 Microenterprise capital	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>766.4</b>	<b>91.2</b>	<b>37.2</b>	<b>621.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>11,675.6</b>	<b>627.4</b>	<b>100.8</b>	<b>1,001.8</b>	<b>27.5</b>	<b>0.0</b>	<b>9,918.1</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Departmental Support Services</b>													
<b>Commissioner's Office</b>													
Increase Interagency Receipts for Workforce Development Coordinator	Hse Sub	Inc	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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<b>Departmental Support Services (continued)</b>													
<b>Commissioner's Office (continued)</b>													
Increase Interagency Receipts for Workforce Development Coordinator (continued)													
1007 I/A Rcpts			97.8										
Grantee Partnership Project	Hse Sub	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	Hse Sub	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	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>443.9</b>	<b>230.8</b>	<b>44.2</b>	<b>168.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Support Services</b>													
AMD: Public Health Nursing RSA and Medicaid Claims Reduced	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-800.0										
1004 Gen Fund			800.0										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>443.9</b>	<b>230.8</b>	<b>44.2</b>	<b>168.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
Include in base: FY09 nonoperating request. Adds one Full-Time Position and Associated Costs	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>164.4</b>	<b>99.4</b>	<b>20.0</b>	<b>35.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>164.4</b>	<b>99.4</b>	<b>20.0</b>	<b>35.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>-4,714.8</b>	<b>4,857.8</b>	<b>634.2</b>	<b>3,500.2</b>	<b>213.7</b>	<b>0.0</b>	<b>-13,920.7</b>	<b>0.0</b>	<b>19</b>	<b>1</b>	<b>0</b>
<b>***** All Agencies Difference *****</b>			<b>-4,714.8</b>	<b>4,857.8</b>	<b>634.2</b>	<b>3,500.2</b>	<b>213.7</b>	<b>0.0</b>	<b>-13,920.7</b>	<b>0.0</b>	<b>19</b>	<b>1</b>	<b>0</b>

## 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).

**Hse Sub (House Finance Sub Committee)** - Contains House Finance Sub Committee budget recommendations.