

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd and Hse Sub**

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
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
Maintain and Enhance Therapeutic Courts	Gov Amd	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										
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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Medicaid Services													
Reduce general fund match to current Medicaid projection trends	Hse Sub	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	Hse Sub	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 **			-3,200.0	0.0	0.0	0.0	0.0	0.0	-3,200.0	0.0	0	0	0
Behavioral Health Grants													
MH Trust: AMHB - Grants for community behavioral health services	Gov Amd	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH			1,750.0										
MH Trust: AMHB - Grants for community behavioral health services	Hse Sub	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	Gov Amd	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH			1,750.0										
MH Trust: ABADA - Grants for community based substance abuse services	Hse Sub	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										
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										
** Allocation Difference **			-1,169.0	0.0	0.0	0.0	0.0	0.0	-1,169.0	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Administration													
Add Funding for Alaska Automated Information Management System (AKAIMS) Dedicated Information Technology Staff	Gov Amd	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			150.0										
MH Trust: BTKH - Technical Assistance	Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			100.0										
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										
** Allocation Difference **			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
Community Mental Health Services Pilot for Department of Corrections	Gov Amd	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH			500.0										
** Allocation Difference **			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Gov Amd	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH			1,100.0										
MH Trust: BTKH - Grant 608.04 Individualized Services	Gov Amd	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH			500.0										
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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-4,969.0	0.0	0.0	-100.0	0.0	0.0	-4,869.0	0.0	0	0	0
Children's Services													
Front Line Social Workers													
Increase Citizens Review Panel funding for travel	Hse Sub	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 **			15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Children's Services (continued)													
Family Preservation													
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	0	0
1002 Fed Rcpts			900.0										
1004 Gen Fund			-900.0										
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			900.0										
1003 G/F Match			-900.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase	Gov Amd	Inc	2,269.5	0.0	0.0	0.0	0.0	0.0	2,269.5	0.0	0	0	0
1002 Fed Rcpts			862.4										
1004 Gen Fund			1,407.1										
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	0.0	1,129.8	0.0	0	0	0
1002 Fed Rcpts			426.2										
1004 Gen Fund			703.6										
** Allocation Difference **			-1,139.7	0.0	0.0	0.0	0.0	0.0	-1,139.7	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Gov Amd	Inc	1,500.0	0.0	0.0	187.5	0.0	0.0	1,312.5	0.0	0	0	0
1037 GF/MH			1,500.0										
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										
MH Trust: BTKH - Early childhood mental health learning network and coordinator	Gov Amd	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH			100.0										
MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants	Gov Amd	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH			100.0										
MH Trust: BTKH - Early childhood mental health learning network and coordinator	Gov Amd	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0										
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										
** Allocation Difference **			-700.0	0.0	0.0	-62.5	0.0	0.0	-637.5	0.0	0	0	0
*** Appropriation Difference ***			-1,824.7	0.0	15.0	-62.5	0.0	0.0	-1,777.2	0.0	0	0	0

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Health Care Services													
Medicaid Services													
Increase Dental Rates for non-Tribal Providers	Gov Amd	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts			1,000.0										
1003 G/F Match			1,000.0										
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
1004 Gen Fund			-418.2										
** Allocation Difference **			-1,418.2	0.0	0.0	-418.2	0.0	0.0	-1,000.0	0.0	0	0	0
Community Health Grants													
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										
** Allocation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
*** Appropriation Difference ***			-1,168.2	0.0	0.0	-418.2	0.0	0.0	-750.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
Front Line Staffing at the McLaughlin Youth Center	Gov Amd	Inc	150.1	150.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			150.1										
** Allocation Difference **			-150.1	-150.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Fairbanks Youth Facility													
Front Line Staffing for Fairbanks Youth Facility	Gov Amd	Inc	264.2	264.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund			264.2										
** Allocation Difference **			-264.2	-264.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Bethel Youth Facility													
Front-Line Staffing for the Bethel Youth Facility	Gov Amd	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			98.7										
** Allocation Difference **			-98.7	-98.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Johnson Youth Center													
Front Line Staffing for Johnson Youth Center	Gov Amd	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			75.2										
** Allocation Difference **			-75.2	-75.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Appropriation Difference ***			-588.2	-588.2	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0

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Public Assistance													
Child Care Benefits													
Child Care Rate Increase for Working Families	Gov Amd	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund			3,000.0										
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										
** Allocation Difference **			-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
Senior Benefits Payment Program													
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										
** Allocation Difference **			-235.9	0.0	0.0	0.0	0.0	0.0	-235.9	0.0	0	0	0
*** Appropriation Difference ***			-1,735.9	0.0	0.0	0.0	0.0	0.0	-1,735.9	0.0	0	0	0
Public Health													
Public Health Administrative Services													
Create Alaska Health Care Commission	Gov Amd	Inc	500.0	113.4	15.7	369.5	1.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund			500.0										
** Allocation Difference **			-500.0	-113.4	-15.7	-369.5	-1.4	0.0	0.0	0.0	-1	0	0
Chronic Disease Prevention and Health Promotion													
Reversing Alaska's childhood obesity trend	Gov Amd	Inc	923.1	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
1004 Gen Fund			923.1										
Governor's Health Initiative - Live Well Alaska	Gov Amd	Inc	498.4	306.3	0.0	192.1	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			498.4										
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										
** Allocation Difference **			-498.4	-306.3	0.0	-192.1	0.0	0.0	0.0	0.0	-2	0	0
Public Health Laboratories													
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab	Gov Amd	Inc	256.0	0.0	0.0	156.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			256.0										
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab	Hse Sub	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 **			-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,098.4	-419.7	-15.7	-561.6	-101.4	0.0	0.0	0.0	-3	0	0

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Senior and Disabilities Services													
Senior and Disabilities Medicaid Services													
Reduce general fund match to current Medicaid projection trends	Hse Sub	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	Hse Sub	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 **			-6,900.0	0.0	0.0	0.0	0.0	0.0	-6,900.0	0.0	0	0	0
Senior Community Based Grants													
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										
** Allocation Difference **			609.9	0.0	0.0	0.0	0.0	0.0	609.9	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program Staff	Gov Amd	Inc	500.0	0.0	10.0	485.0	5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			500.0										
MH Trust: 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 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										
AMD: MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers	Gov Amd	Dec	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
1092 MHTAAR			-165.0										
AMD: MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth	Gov Amd	Dec	-39.0	0.0	0.0	0.0	0.0	0.0	-39.0	0.0	0	0	0
1092 MHTAAR			-39.0										
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										
** Allocation Difference **			-200.0	0.0	-10.0	-389.0	-5.0	0.0	204.0	0.0	0	0	0
*** Appropriation Difference ***			-6,490.1	0.0	-10.0	-389.0	-5.0	0.0	-6,086.1	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
Grantee Partnership Project	Gov Amd	Inc	296.1	133.1	9.0	154.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
1108 Stat Desig			196.1										

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Departmental Support Services (continued)													
Commissioner's Office (continued)													
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										
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										
** Allocation Difference **			0.0	-0.1	0.2	-0.1	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	-0.1	0.2	-0.1	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-17,874.5	-1,008.0	-10.5	-1,531.4	-106.4	0.0	-15,218.2	0.0	-10	0	0
***** All Agencies Difference *****			-17,874.5	-1,008.0	-10.5	-1,531.4	-106.4	0.0	-15,218.2	0.0	-10	0	0

Column Definitions

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended

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