

**2009 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Senate**

**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
<b>Alaska Pioneer Homes</b>													
<b>Pioneer Homes</b>													
Increase in Medicaid Waiver Residential Assisted Living Rates	Senate	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	Senate	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	Senate	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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	193.1	193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			85.9										
1007 I/A Rcpts			20.3										
1037 GF/MH			66.6										
1156 Rcpt Svcs			20.3										
<b>** Allocation Difference **</b>			<b>848.3</b>	<b>848.3</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>848.3</b>	<b>848.3</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>													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Senate	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	Senate	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	Senate	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	Senate	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	Senate	Inc	5,852.5	0.0	0.0	0.0	0.0	0.0	5,852.5	0.0	0	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Medicaid Services (continued)</b>													
Medicaid Program - Formula Growth (continued)													
1002 Fed Rcpts			3,182.0										
1003 G/F Match			2,670.5										
Medicaid Program - Reduce Excess Federal Authorization	Senate	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	Senate	Dec	-8,327.9	0.0	0.0	0.0	0.0	0.0	-8,327.9	0.0	0	0	0
1002 Fed Rcpts			-4,527.9										
1003 G/F Match			-3,800.0										
AMD: Adjust Authorization to Reflect Current Medicaid Trends	Senate	Dec	-8,600.0	0.0	0.0	0.0	0.0	0.0	-8,600.0	0.0	0	0	0
1002 Fed Rcpts			-4,300.0										
1003 G/F Match			-4,300.0										
AMD: FMAP Increase of 6.2%	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-10,399.9										
1212 Stimulus09			10,399.9										
Reduce general fund match to current Medicaid projection trends	Senate	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	Senate	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										
<b>** Allocation Difference **</b>			<b>-29,747.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-29,747.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Grants</b>													
MH Trust: AMHB - Grants for community behavioral health services	Senate	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: AMHB - Grants for community behavioral health services	Senate	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH			250.0										
MH Trust: ABADA - Grants for community based substance abuse services	Senate	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	Senate	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH			250.0										
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Senate	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH			75.0										
Fairbanks Behavioral Health Enhanced Detox Facility	Senate	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										

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Grants (continued)</b>													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Senate	Inc	419.2	0.0	0.0	48.2	0.0	0.0	371.0	0.0	0	0	0
1037 GF/MH			419.2										
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Senate	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR			75.0										
MH Trust: Housing - Grant 1377.02 Assisted living home training and targeted capacity for development	Senate	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0										
MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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										
Combat Alaska's Statewide Heroin Epidemic	Senate	Inc	210.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
1037 GF/MH			210.0										

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Grants (continued)</b>													
Reverse a Sen CS increment in order to convert to incoti: Combat Alaska's Statewide Heroin Epidemic	Senate	Dec	-210.0	0.0	0.0	0.0	0.0	0.0	-210.0	0.0	0	0	0
1037 GF/MH			-210.0										
Combat Alaska's Statewide Heroin Epidemic	Senate	IncOTI	210.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
1037 GF/MH			210.0										
Substance Abuse Services Fund Source Switch	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,000.0										
1180 A/D T&P Fd			1,000.0										
<b>** Allocation Difference **</b>			<b>4,610.2</b>	<b>0.0</b>	<b>0.0</b>	<b>98.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,512.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Administration</b>													
MH Trust: BTKH - Technical Assistance	Senate	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										
MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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>			<b>650.0</b>	<b>242.0</b>	<b>12.5</b>	<b>452.0</b>	<b>3.5</b>	<b>0.0</b>	<b>-60.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Action Prevention &amp; Intervention Grants</b>													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Senate	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>			<b>89.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>78.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Behavioral Health (continued)</b>													
<b>Rural Services and Suicide Prevention</b>													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Senate	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>			<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services to the Seriously Mentally Ill</b>													
MH Trust: Benef Projects - Grant 1396.02 Peer operated support svcs	Senate	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										
Partially Fund Community Mental Health Services Pilot for Department of Corrections	Senate	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1037 GF/MH			375.0										
MH Trust: Housing - Grant 604.04 Department of Corrections discharge incentive grants	Senate	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"	Senate	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	Senate	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>			<b>1,725.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,725.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Designated Evaluation and Treatment</b>													
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	Senate	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	Senate	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>			<b>1,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services for Severely Emotionally Disturbed Youth</b>													
MH Trust: BTKH - Transitional Aged Youth	Senate	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	Senate	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	Senate	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	Senate	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	Senate	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0

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<b>Behavioral Health (continued)</b>													
<b>Services for Severely Emotionally Disturbed Youth (continued)</b>													
MH Trust: BTKH - 1389.02 Crisis Bed Stabilization - Anchorage and statewide (continued)													
			1092 MHTAAR	150.0									
	Senate	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
MH Trust: BTKH - Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training													
			1092 MHTAAR	250.0									
	Senate	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
MH Trust: BTKH - Grant 1390.02 Expansion of school-based services capacity via grants													
			1092 MHTAAR	200.0									
	Senate	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
AMD: MH Trust: BTKH - Transitional Aged Youth													
			1092 MHTAAR	-100.0									
	Senate	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Grants to community behavioral health centers for innovative programs and training													
			1037 GF/MH	1,100.0									
	Senate	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Funding for BTKH that provides individualized services to avoid costs of Residential Psychiatric Treatment Centers													
			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													
			1108 Stat Desig	200.0									
	Senate	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust Cont - IMPACT model of treating depression													
			1092 MHTAAR	70.0									
	Senate	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
			1004 Gen Fund	0.4									
			1007 I/A Rcpts	12.7									
			1037 GF/MH	6.8									
			1108 Stat Desig	5.5									
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the LTC Bargaining Unit Agreement													
			1007 I/A Rcpts	-12.7									
			1108 Stat Desig	12.7									
<b>** Allocation Difference **</b>			<b>295.4</b>	<b>25.4</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													
			Senate	IncOTI	403.3	222.4	72.9	87.8	20.2	0.0	0.0	0.0	0

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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>Behavioral Health (continued)</b>													
<b>AK Mental Health &amp; Alcohol &amp; Drug Abuse Boards (continued)</b>													
MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing (continued)													
			403.3										
	Senate	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Grant 606.04 Strong family voice: parent and youth involved via AMHB													
			25.0										
<b>** Allocation Difference **</b>			<b>428.3</b>	<b>222.4</b>	<b>97.9</b>	<b>87.8</b>	<b>20.2</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>-16,431.5</b>	<b>1,102.8</b>	<b>395.4</b>	<b>1,540.8</b>	<b>93.7</b>	<b>0.0</b>	<b>-19,564.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Services</b>													
<b>Children's Medicaid Services</b>													
Medicaid Program - Change in Federal Financial Participation													
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 16.9													
1003 G/F Match -16.9													
AMD: FMAP Increase of 6.2%													
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -613.7													
1212 Stimulus09 613.7													
<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>Children's Services Management</b>													
Reduce Federal Authorization to Reimbursable Levels													
	Senate	Dec	-2,481.6	0.0	0.0	0.0	0.0	0.0	-2,481.6	0.0	0	0	0
1002 Fed Rcpts -2,481.6													
Produce television and radio public service announcements, highlighting the need for Alaska Foster Care homes													
	Senate	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													
<b>** Allocation Difference **</b>			<b>-2,451.6</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,481.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Front Line Social Workers</b>													
Replace Funding No Longer Available for TANF/SSBG Transfers													
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -4,200.0													
1004 Gen Fund 4,200.0													
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction													
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 4,200.0													
1003 G/F Match -4,200.0													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	Senate	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													

**2009 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Senate**

<b>Numbers and Language Differences Only</b>
--

**Agency: Department of Health and Social Services**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Children's Services (continued)</b>													
<b>Front Line Social Workers (continued)</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			1007 I/A Rcpts	-36.3									
	Senate	Inc	Complete Implementation of Front Line Workload Study Recommendations - Final Phase	403.8	351.4	0.0	52.4	0.0	0.0	0.0	5	0	0
			1002 Fed Rcpts	92.9									
			1003 G/F Match	310.9									
<b>** Allocation Difference **</b>				<b>403.8</b>	<b>351.4</b>	<b>0.0</b>	<b>52.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Family Preservation</b>													
	Senate	FndChg	Replace Federal Title IV-B Child Welfare Services Funding	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									
	Senate	FndChg	Replace Federal Funds for Alaska Child Advocacy Centers - Final Phase	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									
	Senate	FndChg	Replace Funding No Longer Available for TANF/SSBG Transfers	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									
	Senate	FndChg	Reversing Governor's Request TANF/SSBG Transfers Transaction	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									
	Senate	Inc	Foster Parent Recruitment, Screening, and Training	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									
	Senate	Inc	Maintain Service Levels for Children's Services Family Preservation Grantees	338.9	0.0	0.0	0.0	0.0	338.9	0.0	0	0	0
			1004 Gen Fund	338.9									
	Senate	IncOTI	MH Trust: BTKH - 1926.01 Foster Parent & Parent Recruitment training & support	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>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>413.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Base Rate</b>													
	Senate	FndChg	AMD: FMAP Increase of 6.2% - Title IV-E	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>	<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>



**2009 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Senate**

<b>Numbers and Language Differences Only</b>
--

**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>Foster Care Special Need</b>													
Dillingham Therapeutic Foster Home	Senate	Inc	100.4	0.0	0.0	0.0	0.0	0.0	100.4	0.0	0	0	0
1004 Gen Fund			100.4										
<b>** Allocation Difference **</b>			<b>100.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subsidized Adoptions &amp; Guardianship</b>													
Fund Increased Costs for Subsidized Adoptions and Guardianship Due to Growth	Senate	Inc	677.4	0.0	0.0	0.0	0.0	0.0	677.4	0.0	0	0	0
1002 Fed Rcpts			179.0										
1004 Gen Fund			498.4										
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase	Senate	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										
Maintain Service for Children's Services Adoption/Guardianship Grantees	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	Inc	314.9	0.0	0.0	0.0	0.0	0.0	314.9	0.0	0	0	0
1004 Gen Fund			314.9										
MH Trust: BTKH - Early childhood mental health learning network and coordinator	Senate	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	Senate	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH			100.0										
Reduce Federal Authorization to Reimbursable Levels	Senate	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										

**2009 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Senate**

<b>Numbers and Language Differences Only</b>
--

**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>Children's Services (continued)</b>													
<b>Infant Learning Program Grants (continued)</b>													
MH Trust: Gov Cncl - 2058 Behavior Intervention and Supports for Early Childhood System	Senate	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	Senate	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	Senate	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>1,389.9</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,264.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Trust Programs</b>													
Reduce Federal Authorization	Senate	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			-300.0			-330.0				
<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>1,143.5</b>	<b>351.4</b>	<b>0.0</b>	<b>57.4</b>	<b>0.0</b>	<b>0.0</b>	<b>734.7</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Health Care Services</b>													
<b>Adult Preventative Dental Medicaid Services</b>													
LFD: Match OMB: Restore Program Funding	Senate	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	Senate	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%	Senate	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	Senate	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	Senate	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	Senate	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										

**2009 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Senate**

<b>Numbers and Language Differences Only</b>
--

**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>													
Medicaid Program - Adjust Authorization for Current Trends	Senate	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	Senate	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	Senate	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%	Senate	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	Senate	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	Senate	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										
<b>** Allocation Difference **</b>			<b>-20,302.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-418.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-19,884.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Facilities Survey</b>													
Public Health Licensing Activities of Surveyors	Senate	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>	<b>80.0</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>Medical Assistance Administration</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Senate	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.	Senate	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										
Reduce Funds for Provider Re-enrollment	Senate	Dec	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1002 Fed Rcpts			-400.0										
1003 G/F Match			-400.0										
<b>** Allocation Difference **</b>			<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>800.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Senate**

**Numbers and Language  
Differences Only**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Health Planning and Infrastructure</b>													
MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan	Senate	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	Senate	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										
Provide Loan Forgiveness, Scholarships, and Other Incentives	Senate	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			200.0										
<b>** Allocation Difference **</b>			<b>656.0</b>	<b>100.0</b>	<b>5.0</b>	<b>200.0</b>	<b>1.0</b>	<b>0.0</b>	<b>350.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Health Grants</b>													
Assuring access to early preventive services and quality health care - CHATS Program Funding	Senate	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	Senate	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										
<b>** Allocation Difference **</b>			<b>-1,510.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,510.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-12,989.0</b>	<b>180.0</b>	<b>5.0</b>	<b>-218.2</b>	<b>1.0</b>	<b>0.0</b>	<b>-12,956.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.4										
1092 MHTAAR			-5.4										
Front Line Staffing at the McLaughlin Youth Center	Senate	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			75.0										
MH Trust: Dis Justice: Grant 1386.02 Increase Mental Health Clinical Capacity in DJJ Facilities. Cont. FY09 Level	Senate	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	Senate	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			189.2										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.5										
<b>** Allocation Difference **</b>			<b>571.1</b>	<b>538.5</b>	<b>0.0</b>	<b>17.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Senate**

**Numbers and Language  
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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>Juvenile Justice (continued)</b>													
<b>Mat-Su Youth Facility</b>													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.5										
<b>** Allocation Difference **</b>			<b>1.5</b>	<b>1.5</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>Kenai Peninsula Youth Facility</b>													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.6										
<b>** Allocation Difference **</b>			<b>1.6</b>	<b>1.6</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>Fairbanks Youth Facility</b>													
Front Line Staffing for Fairbanks Youth Facility	Senate	Inc	186.6	186.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			186.6										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.2										
<b>** Allocation Difference **</b>			<b>189.8</b>	<b>189.8</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>Bethel Youth Facility</b>													
Front-Line Staffing for the Bethel Youth Facility	Senate	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			98.7										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.7										
<b>** Allocation Difference **</b>			<b>100.4</b>	<b>100.4</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>Nome Youth Facility</b>													
Nome Operating Costs, Phase 2 of 2, for Overhead Costs Associated with the New Building and Increased Costs for Food	Senate	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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.6										
<b>** Allocation Difference **</b>			<b>101.6</b>	<b>1.6</b>	<b>0.0</b>	<b>100.0</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>Johnson Youth Center</b>													
Front Line Staffing for Johnson Youth Center	Senate	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			75.2										

**2009 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Senate**

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Johnson Youth Center (continued)</b>													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.5										
<b>** Allocation Difference **</b>			<b>76.7</b>	<b>76.7</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>Ketchikan Regional Youth Facility</b>													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.5										
<b>** Allocation Difference **</b>			<b>1.5</b>	<b>1.5</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>Probation Services</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Senate	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	Senate	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										
1037 GF/MH			101.0										
Remove Excess SDPR Authority in Probation Services Component	Senate	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1108 Stat Desig			-100.0										
<b>** Allocation Difference **</b>			<b>173.6</b>	<b>137.9</b>	<b>0.0</b>	<b>35.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>1,217.8</b>	<b>1,049.5</b>	<b>0.0</b>	<b>153.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Public Assistance</b>													
<b>Adult Public Assistance</b>													
General Fund Decrement for the Adult Public Assistance Program	Senate	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	Senate	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										
<b>** Allocation Difference **</b>			<b>305.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>305.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Senate**

**Numbers and Language  
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<b>Public Assistance (continued)</b>													
<b>Senior Benefits Payment Program</b>													
General Fund Decrement for Senior Benefits Payment Program	Senate	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	Senate	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	Senate	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	Senate	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>Public Assistance Administration</b>													
Provide Funding for Television Advertising for Denali KidCare.	Senate	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Difference **</b>			<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</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>Women, Infants and Children</b>													
Women, Infants and Children Formula Funding Implementation	Senate	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	0.0	0.0	0.0	0.0	0.0	70.8	0.0	0	0	0
Women, Infants and Children Local Administrator Support	Senate	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	0.0	0.0	0.0	0.0	0.0	247.1	0.0	0	0	0
<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>4,412.4</b>	<b>163.7</b>	<b>0.0</b>	<b>160.0</b>	<b>25.0</b>	<b>0.0</b>	<b>4,063.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Health</b>													
<b>Injury Prevention/Emergency Medical Services</b>													
Funding Source Change of I/A Authority to CIP Authority	Senate	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	Senate	TrIn	1,192.7	0.0	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0

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<b>Public Health (continued)</b>													
<b>Nursing (continued)</b>													
AMD: Transfer Nursing Grants from Community Health Grants (continued)													
			1,094.4										
			98.3										
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			4,000.0										
			-4,000.0										
	Senate	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
			0.2										
			0.2										
<b>** Allocation Difference **</b>			<b>1,193.1</b>	<b>0.4</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>													
	Senate	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Gov Cncl - 2044 Expanded Autism Diagnostic Clinic													
			125.0										
	Senate	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Autism capacity building													
			125.0										
	Senate	Inc	280.3	257.3	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Birth Defects Registry													
			280.3										
	Senate	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Autism capacity building													
			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>													
	Senate	Inc	90.0	72.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tobacco Prevention and Control Program													
			90.0										
	Senate	Inc	179.7	174.3	0.0	3.4	2.0	0.0	0.0	0.0	0	0	0
Cancer Registry, Retain Current Staffing Levels for the Alaska Cancer Registry (ACR)													
			179.7										
	Senate	Inc	923.1	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
Childhood Obesity Prevention Program													
			923.1										
	Senate	Dec	-923.1	-386.0	-12.8	-194.8	-39.5	0.0	-290.0	0.0	0	0	0
Remove Childhood Obesity Prevention Program													
			-923.1										
	Senate	Inc	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance level funding for childhood obesity prevention program													
			475.0										
<b>** Allocation Difference **</b>			<b>744.7</b>	<b>246.3</b>	<b>18.0</b>	<b>478.4</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Medical Services Grants</b>													
	Senate	Inc	267.4	0.0	0.0	0.0	0.0	0.0	267.4	0.0	0	0	0
Grant increase to support EMS Programs													
			267.4										



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<b>Public Health (continued)</b>													
<b>Emergency Medical Services Grants (continued)</b>													
AMD: Transfer funds for EMS Grants from Community Health Grants	Senate	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										
<b>** Allocation Difference **</b>			<b>758.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>758.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Health Laboratories</b>													
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab	Senate	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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.4										
<b>** Allocation Difference **</b>			<b>159.4</b>	<b>3.4</b>	<b>0.0</b>	<b>156.0</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>Tobacco Prevention and Control</b>													
Tobacco prevention and control	Senate	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										
<b>** Allocation Difference **</b>			<b>555.0</b>	<b>0.0</b>	<b>0.0</b>	<b>227.0</b>	<b>0.0</b>	<b>0.0</b>	<b>328.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>4,066.0</b>	<b>507.4</b>	<b>41.0</b>	<b>1,236.4</b>	<b>2.0</b>	<b>0.0</b>	<b>2,279.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Medicaid Services</b>													
Medicaid Program - Change in Federal Financial Participation	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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%	Senate	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										

**2009 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Senate**

<b>Numbers and Language Differences Only</b>
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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>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Medicaid Services (continued)</b>													
Reduce general fund match to current Medicaid projection trends	Senate	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	Senate	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										
Home and Community Based Service Provider Rate Increase	Senate	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1003 G/F Match			1,200.0										
Funding to Increase Home & Community Based Waiver Rates (Assisted Living Homes) from 4% to 6%	Senate	Inc	568.7	0.0	0.0	0.0	0.0	0.0	568.7	0.0	0	0	0
1002 Fed Rcpts			290.2										
1003 G/F Match			278.5										
<b>** Allocation Difference **</b>			<b>10,879.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,879.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Services Administration</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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>	<b>451.4</b>	<b>63.6</b>	<b>255.0</b>	<b>10.5</b>	<b>0.0</b>	<b>-65.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Senior Community Based Grants</b>													
MH Trust: ACoA - Grant 1927.01 Aging and Disability Resource Centers	Senate	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	Senate	IncOTI	260.3	0.0	0.0	0.0	0.0	0.0	260.3	0.0	0	0	0

**2009 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Senate**

**Numbers and Language  
Differences Only**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior Community Based Grants (continued)</b>													
MH Trust: Beneficiary Projects - Grant 74.05 Mini grants for ADRD beneficiaries (continued)													
1092 MHTAAR			260.3										
AMD: Funding for Community Health Centers to Health Planning and Infrastructure	Senate	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	Senate	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>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>645.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Developmental Disabilities Grants</b>													
Behavioral Risk Management Services for Sex Offenders	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			180.0										

**2009 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
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**Numbers and Language  
Differences Only**

**Agency: Department of Health and Social Services**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Senior and Disabilities Services (continued)</b>													
<b>Governor's Council on Disabilities and Special Education (continued)</b>													
MH Trust: Workforce Dev - Grant 1381.02 Grow your own recruitment strategy youth	Senate	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	Senate	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 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>13,444.3</b>	<b>627.4</b>	<b>100.8</b>	<b>1,001.8</b>	<b>27.5</b>	<b>0.0</b>	<b>11,686.8</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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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>

**2009 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Senate**

Numbers and Language Differences Only
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**Agency: Department of Health and Social Services**

**Community Initiative Matching Grants  
(non-statutory grants) (continued)**

\*\*\* Appropriation Difference \*\*\*

\*\*\*\* Agency Difference \*\*\*\*

\*\*\*\*\* All Agencies Difference \*\*\*\*\*

<u>Column</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
		-3,679.9	5,160.7	606.4	4,135.4	174.2	0.0	-13,756.6	0.0	19	1	0
		-3,679.9	5,160.7	606.4	4,135.4	174.2	0.0	-13,756.6	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).

**Senate (FY10 Senate)** - The version of the FY10 operating bill adopted by the Senate.