

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

Numbers and Language Differences Only
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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
Alaska Pioneer Homes													
Pioneer Homes													
Increase in Medicaid Waiver Residential Assisted Living Rates	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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										
** Allocation Difference **			848.3	848.3	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
*** Appropriation Difference ***			848.3	848.3	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Behavioral Health													
AK Fetal Alcohol Syndrome Program													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Sen Fin	Inc	59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0
1037 GF/MH			59.5										
** Allocation Difference **			59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
MH Trust: Dis Justice - Grant 569.04 ASAP Therapeutic Case Management and Monitoring Treatment	Sen Fin	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	Sen Fin	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			653.0										
** Allocation Difference **			788.0	613.0	45.0	100.0	30.0	0.0	0.0	0.0	0	0	0
Behavioral Health Medicaid Services													
Medicaid Program - Change in Federal Financial Participation	Sen Fin	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	Sen Fin	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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	<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>
Behavioral Health (continued)													
Behavioral Health Medicaid Services (continued)													
Medicaid Program - Formula Growth (continued)													
1002 Fed Rcpts			3,182.0										
1003 G/F Match			2,670.5										
Medicaid Program - Reduce Excess Federal Authorization	Sen Fin	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	Sen Fin	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	Sen Fin	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%	Sen Fin	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	Sen Fin	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	Sen Fin	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1003 G/F Match			2,000.0										
** Allocation Difference **			-29,747.5	0.0	0.0	0.0	0.0	0.0	-29,747.5	0.0	0	0	0
Behavioral Health Grants													
MH Trust: AMHB - Grants for community behavioral health services	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
Reverse a Sen CS increment in order to convert to incoti: Combat Alaska's Statewide Heroin Epidemic	Sen Fin	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	Sen Fin	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	Sen Fin	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										
** Allocation Difference **			4,610.2	0.0	0.0	98.2	0.0	0.0	4,512.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust: BTKH - Technical Assistance	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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 **			650.0	242.0	12.5	452.0	3.5	0.0	-60.0	0.0	0	0	0
Community Action Prevention & Intervention Grants													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Sen Fin	Inc	89.1	0.0	0.0	10.4	0.0	0.0	78.7	0.0	0	0	0
1037 GF/MH			89.1										
** Allocation Difference **			89.1	0.0	0.0	10.4	0.0	0.0	78.7	0.0	0	0	0

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Behavioral Health (continued)													
Rural Services and Suicide Prevention													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Sen Fin	Inc	20.5	0.0	0.0	2.4	0.0	0.0	18.1	0.0	0	0	0
1037 GF/MH			20.5										
** Allocation Difference **			20.5	0.0	0.0	2.4	0.0	0.0	18.1	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust: Benef Projects - Grant 1396.02 Peer operated support svcs	Sen Fin	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	Sen Fin	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	Sen Fin	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"	Sen Fin	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	Sen Fin	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR			750.0										
** Allocation Difference **			1,725.0	0.0	0.0	0.0	0.0	0.0	1,725.0	0.0	0	0	0
Designated Evaluation and Treatment													
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	Sen Fin	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	Sen Fin	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR			300.0										
** Allocation Difference **			1,250.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: BTKH - Transitional Aged Youth	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0

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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
MH Trust: BTKH - 1389.02 Crisis Bed Stabilization - Anchorage and statewide (continued)													
			150.0										
	1092 MHTAAR												
	Sen Fin	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										
	Sen Fin	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										
	Sen Fin	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										
	Sen Fin	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										
	Sen Fin	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										
** Allocation Difference **			3,400.0	0.0	240.0	520.0	40.0	0.0	2,600.0	0.0	0	0	0
Alaska Psychiatric Institute													
Increase SDPR for Telepsychiatry													
	1108 Stat Desig		200.0										
	Sen Fin	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										
	Sen Fin	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										
	Sen Fin	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										
** Allocation Difference **			295.4	25.4	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
AK Mental Health & Alcohol & Drug Abuse Boards													
MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing													
	Sen Fin	IncOTI	403.3	222.4	72.9	87.8	20.2	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
AK Mental Health & Alcohol & Drug Abuse Boards (continued)													
MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing (continued)													
			403.3										
	1092 MHTAAR												
	Sen Fin	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													
	1092 MHTAAR		25.0										
** Allocation Difference **			428.3	222.4	97.9	87.8	20.2	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-16,431.5	1,102.8	395.4	1,540.8	93.7	0.0	-19,564.2	0.0	0	0	0
Children's Services													
Children's Medicaid Services													
Medicaid Program - Change in Federal Financial Participation													
	1002 Fed Rcpts		16.9										
	1003 G/F Match		-16.9										
	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FMAP Increase of 6.2%													
	1004 Gen Fund		-613.7										
	1212 Stimulus09		613.7										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services Management													
Reduce Federal Authorization to Reimbursable Levels													
	1002 Fed Rcpts		-2,481.6										
	Sen Fin	Dec	-2,481.6	0.0	0.0	0.0	0.0	0.0	-2,481.6	0.0	0	0	0
Produce television and radio public service announcements, highlighting the need for Alaska Foster Care homes													
	1004 Gen Fund		30.0										
	Sen Fin	IncOTI	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			-2,451.6	0.0	0.0	30.0	0.0	0.0	-2,481.6	0.0	0	0	0
Front Line Social Workers													
Replace Funding No Longer Available for TANF/SSBG Transfers													
	1002 Fed Rcpts		-4,200.0										
	1004 Gen Fund		4,200.0										
	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction													
	1002 Fed Rcpts		4,200.0										
	1003 G/F Match		-4,200.0										
	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	1004 Gen Fund		36.3										

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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>
Children's Services (continued)													
Front Line Social Workers (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			1007 I/A Rcpts	-36.3									
	Sen Fin	Inc		403.8	351.4	0.0	52.4	0.0	0.0	0.0	5	0	0
			Complete Implementation of Front Line Workload Study Recommendations - Final Phase										
			1002 Fed Rcpts	92.9									
			1003 G/F Match	310.9									
** Allocation Difference **				403.8	351.4	0.0	52.4	0.0	0.0	0.0	5	0	0
Family Preservation													
	Sen Fin	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									
	Sen Fin	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									
	Sen Fin	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									
	Sen Fin	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									
	Sen Fin	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									
	Sen Fin	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									
	Sen Fin	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									
** Allocation Difference **				563.9	0.0	0.0	150.0	0.0	0.0	413.9	0	0	0
Foster Care Base Rate													
	Sen Fin	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									
** Allocation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	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
Children's Services (continued)													
Foster Care Special Need													
Dillingham Therapeutic Foster Home	Sen Fin	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										
** Allocation Difference **			100.4	0.0	0.0	0.0	0.0	0.0	100.4	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Fund Increased Costs for Subsidized Adoptions and Guardianship Due to Growth	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-780.0										
1212 Stimulus09			780.0										
** Allocation Difference **			1,862.5	0.0	0.0	0.0	0.0	0.0	1,862.5	0.0	0	0	0
Residential Child Care													
Maintain Service Levels for Children's Services Residential Care Grantees	Sen Fin	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	Sen Fin	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts			-250.0										
** Allocation Difference **			-95.4	0.0	0.0	0.0	0.0	0.0	-95.4	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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										

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Infant Learning Program Grants (continued)													
MH Trust: Gov Cncl - 2058 Behavior Intervention and Supports for Early Childhood System	Sen Fin	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	Sen Fin	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	Sen Fin	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 **			1,389.9	0.0	0.0	125.0	0.0	0.0	1,264.9	0.0	0	0	0
Children's Trust Programs													
Reduce Federal Authorization	Sen Fin	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				
** Allocation Difference **			-630.0	0.0	0.0	-300.0	0.0	0.0	-330.0	0.0	0	0	0
*** Appropriation Difference ***			1,143.5	351.4	0.0	57.4	0.0	0.0	734.7	0.0	5	0	0
Health Care Services													
Adult Preventative Dental Medicaid Services													
LFD: Match OMB: Restore Program Funding	Sen Fin	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	Sen Fin	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%	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-521.0										
1212 Stimulus09			521.0										
** Allocation Difference **			7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
Medicaid Services													
Medicaid Program - Change in Federal Financial Participation	Sen Fin	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	Sen Fin	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	Sen Fin	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										

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Health Care Services (continued)													
Medicaid Services (continued)													
Medicaid Program - Adjust Authorization for Current Trends	Sen Fin	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	Sen Fin	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	Sen Fin	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%	Sen Fin	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	Sen Fin	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	Sen Fin	Dec	-418.2	0.0	0.0	-418.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-418.2										
** Allocation Difference **			-20,302.7	0.0	0.0	-418.2	0.0	0.0	-19,884.5	0.0	0	0	0
Health Facilities Survey													
Public Health Licensing Activities of Surveyors	Sen Fin	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			80.0										
** Allocation Difference **			80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	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.	Sen Fin	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	Sen Fin	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										
** Allocation Difference **			800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0

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Health Care Services (continued)													
Health Planning and Infrastructure													
MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan	Sen Fin	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	Sen Fin	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	Sen Fin	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			200.0										
** Allocation Difference **			656.0	100.0	5.0	200.0	1.0	0.0	350.0	0.0	0	0	0
Community Health Grants													
Assuring access to early preventive services and quality health care - CHATS Program Funding	Sen Fin	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	Sen Fin	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										
** Allocation Difference **			-1,510.7	0.0	0.0	0.0	0.0	0.0	-1,510.7	0.0	0	0	0
*** Appropriation Difference ***			-12,989.0	180.0	5.0	-218.2	1.0	0.0	-12,956.8	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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										
** Allocation Difference **			571.1	538.5	0.0	17.6	15.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)													
Mat-Su Youth Facility													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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										
** Allocation Difference **			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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										
** Allocation Difference **			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
Front Line Staffing for Fairbanks Youth Facility	Sen Fin	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	Sen Fin	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										
** Allocation Difference **			189.8	189.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
Front-Line Staffing for the Bethel Youth Facility	Sen Fin	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	Sen Fin	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										
** Allocation Difference **			100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
Nome Operating Costs, Phase 2 of 2, for Overhead Costs Associated with the New Building and Increased Costs for Food	Sen Fin	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	Sen Fin	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										
** Allocation Difference **			101.6	1.6	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
Front Line Staffing for Johnson Youth Center	Sen Fin	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										

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Juvenile Justice (continued)													
Johnson Youth Center (continued)													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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										
** Allocation Difference **			76.7	76.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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										
** Allocation Difference **			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	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	Sen Fin	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	Sen Fin	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										
** Allocation Difference **			173.6	137.9	0.0	35.7	0.0	0.0	0.0	0.0	1	1	0
*** Appropriation Difference ***			1,217.8	1,049.5	0.0	153.3	15.0	0.0	0.0	0.0	1	1	0
Public Assistance													
Adult Public Assistance													
General Fund Decrement for the Adult Public Assistance Program	Sen Fin	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund			-500.0										
** Allocation Difference **			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Child Care Benefits													
Child Care Grantee Increase to Provide a Cost-Of-Operating Adjustment to Offset Inflation-Related Costs	Sen Fin	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										
** Allocation Difference **			305.4	0.0	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0

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Public Assistance (continued)													
Senior Benefits Payment Program													
General Fund Decrement for Senior Benefits Payment Program	Sen Fin	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	Sen Fin	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	Sen Fin	Inc	697.1	0.0	0.0	0.0	0.0	0.0	697.1	0.0	0	0	0
1004 Gen Fund			697.1										
** Allocation Difference **			-735.9	0.0	0.0	0.0	0.0	0.0	-735.9	0.0	0	0	0
Energy Assistance Program													
Maintain Services for the Alaska Heating Assistance Program	Sen Fin	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		135.0	25.0		4,676.3				
** Allocation Difference **			5,000.0	163.7	0.0	135.0	25.0	0.0	4,676.3	0.0	0	0	0
Public Assistance Administration													
Provide Funding for Television Advertising for Denali KidCare.	Sen Fin	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			25.0							
** Allocation Difference **			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Women, Infants and Children Formula Funding Implementation	Sen Fin	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						70.8				
Women, Infants and Children Local Administrator Support	Sen Fin	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						247.1				
** Allocation Difference **			317.9	0.0	0.0	0.0	0.0	0.0	317.9	0.0	0	0	0
*** Appropriation Difference ***			4,412.4	163.7	0.0	160.0	25.0	0.0	4,063.7	0.0	0	0	0
Public Health													
Injury Prevention/Emergency Medical Services													
Funding Source Change of I/A Authority to CIP Authority	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-100.0										
1061 CIP Rcpts			100.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing													
AMD: Transfer Nursing Grants from Community Health Grants	Sen Fin	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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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Nursing (continued)													
AMD: Transfer Nursing Grants from Community Health Grants (continued)													
			1,094.4										
			98.3										
AMD: PH Nursing RSA and Medicaid Claim Reduced	Sen Fin	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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.2										
1007 I/A Rcpts			0.2										
** Allocation Difference **			1,193.1	0.4	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0
Women, Children and Family Health													
MH Trust: Gov Cncl - 2044 Expanded Autism Diagnostic Clinic	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			125.0										
** Allocation Difference **			655.3	257.3	23.0	375.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Tobacco Prevention and Control Program	Sen Fin	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)	Sen Fin	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	Sen Fin	Inc	923.1	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
1004 Gen Fund			923.1										
Remove Childhood Obesity Prevention Program	Sen Fin	Dec	-923.1	-386.0	-12.8	-194.8	-39.5	0.0	-290.0	0.0	0	0	0
1004 Gen Fund			-923.1										
Maintenance level funding for childhood obesity prevention program	Sen Fin	Inc	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			475.0										
** Allocation Difference **			744.7	246.3	18.0	478.4	2.0	0.0	0.0	0.0	0	0	0
Emergency Medical Services Grants													
Grant increase to support EMS Programs	Sen Fin	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										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Emergency Medical Services Grants (continued)													
AMD: Transfer funds for EMS Grants from Community Health Grants	Sen Fin	TrIn	491.1	0.0	0.0	0.0	0.0	0.0	491.1	0.0	0	0	0
1004 Gen Fund			491.1										
** Allocation Difference **			758.5	0.0	0.0	0.0	0.0	0.0	758.5	0.0	0	0	0
Public Health Laboratories													
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab	Sen Fin	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	Sen Fin	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										
** Allocation Difference **			159.4	3.4	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
Tobacco Prevention and Control													
Tobacco prevention and control	Sen Fin	Inc	555.0	0.0	0.0	227.0	0.0	0.0	328.0	0.0	0	0	0
1168 Tob ED/CES			555.0										
** Allocation Difference **			555.0	0.0	0.0	227.0	0.0	0.0	328.0	0.0	0	0	0
*** Appropriation Difference ***			4,066.0	507.4	41.0	1,236.4	2.0	0.0	2,279.2	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Medicaid Services													
Medicaid Program - Change in Federal Financial Participation	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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%	Sen Fin	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										

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Senior and Disabilities Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
Reduce general fund match to current Medicaid projection trends	Sen Fin	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	Sen Fin	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	Sen Fin	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%	Sen Fin	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										
** Allocation Difference **			10,879.1	0.0	0.0	0.0	0.0	0.0	10,879.1	0.0	0	0	0
Senior and Disabilities Services Administration													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			150.0										
** Allocation Difference **			715.5	451.4	63.6	255.0	10.5	0.0	-65.0	0.0	3	0	0
Senior Community Based Grants													
MH Trust: ACoA - Grant 1927.01 Aging and Disability Resource Centers	Sen Fin	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	Sen Fin	IncOTI	260.3	0.0	0.0	0.0	0.0	0.0	260.3	0.0	0	0	0

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Senior and Disabilities Services (continued)													
Senior Community Based Grants (continued)													
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	Sen Fin	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	Sen Fin	Inc	609.9	0.0	0.0	0.0	0.0	0.0	609.9	0.0	0	0	0
1004 Gen Fund			609.9										
** Allocation Difference **			645.2	0.0	0.0	0.0	0.0	0.0	645.2	0.0	0	0	0
Community Developmental Disabilities Grants													
Behavioral Risk Management Services for Sex Offenders	Sen Fin	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	Sen Fin	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR			227.5										
** Allocation Difference **			353.3	0.0	0.0	125.8	0.0	0.0	227.5	0.0	0	0	0
Commission on Aging													
MH Trust: Cont - Grant 151.05 ACOA Planner	Sen Fin	IncOTI	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			84.8										
** Allocation Difference **			84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Projects - Grant 200.06 Microenterprise capital	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			180.0										

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Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Workforce Dev - Grant 1381.02 Grow your own recruitment strategy youth	Sen Fin	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	Sen Fin	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										
** Allocation Difference **			766.4	91.2	37.2	621.0	17.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			13,444.3	627.4	100.8	1,001.8	27.5	0.0	11,686.8	0.0	3	0	0
Departmental Support Services													
Commissioner's Office													
Increase Interagency Receipts for Workforce Development Coordinator	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	Inc	100.0	45.0	3.0	52.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
** Allocation Difference **			443.9	230.8	44.2	168.9	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
AMD: Public Health Nursing RSA and Medicaid Claims Reduced	Sen Fin	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			443.9	230.8	44.2	168.9	0.0	0.0	0.0	0.0	0	0	0
Community Initiative Matching Grants (non-statutory grants)													
Community Initiative Matching Grants (non-statutory grants)													
Include in base: FY09 nonoperating request. Adds one Full-Time Position and Associated Costs	Sen Fin	Inc	164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			164.4										
** Allocation Difference **			164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0

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**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).

Sen Fin (Senate Finance) - FY2010 Operating Bill adopted by the Senate Finance Committee.