

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

Numbers Only
Differences Only

Agency: Department of Health and Social Services

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Pioneer Homes													
Increase in Medicaid Waiver Residential Assisted Living Rates	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-123.3										
1007 I/A Rcpts			123.3										
Additional Direct-Care Staff Funded by a Rate Increase	Sen Sub	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1156 Rcpt Svcs			600.0										
Increase Funding for On-Call Substitute Certified Nurse Aides	Sen Sub	Inc	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			55.2										
** Allocation Difference **			655.2	655.2	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
*** Appropriation Difference ***			655.2	655.2	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Behavioral Health													
AK Fetal Alcohol Syndrome Program													
Increase Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Sen Sub	Inc	59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0
1037 GF/MH			59.5										
** 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 Sub	IncOTI	135.0	110.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			135.0										
Maintain support to 235 participants in nine therapeutic courts	Sen Sub	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			653.0										
** Allocation Difference **			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 Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			252.5										
1003 G/F Match			-252.5										
Medicaid Program - Formula Growth	Sen Sub	Inc	5,852.5	0.0	0.0	0.0	0.0	0.0	5,852.5	0.0	0	0	0
1002 Fed Rcpts			3,182.0										
1003 G/F Match			2,670.5										
Medicaid Program - Reduce Excess Federal Authorization	Sen Sub	Dec	-15,472.1	0.0	0.0	0.0	0.0	0.0	-15,472.1	0.0	0	0	0
1002 Fed Rcpts			-15,472.1										
Medicaid Program - Adjust Authorization for Current Trends	Sen Sub	Dec	-8,327.9	0.0	0.0	0.0	0.0	0.0	-8,327.9	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Medicaid Services (continued)													
Medicaid Program - Adjust Authorization for Current Trends (continued)													
1002 Fed Rcpts			-4,527.9										
1003 G/F Match			-3,800.0										
AMD: Adjust Authorization to Reflect Current Medicaid Trends	Sen Sub	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 Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-10,399.9										
1212 Stimulus09			10,399.9										
Reduce general fund match to current Medicaid projection trends	Sen Sub	Dec	-5,200.0	0.0	0.0	0.0	0.0	0.0	-5,200.0	0.0	0	0	0
1003 G/F Match			-5,200.0										
Increase general fund match to adjust to current Medicaid projection trends	Sen Sub	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1003 G/F Match			2,000.0										
** Allocation Difference **			-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 Sub	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH			1,000.0										
MH Trust: AMHB - Grants for community behavioral health services	Sen Sub	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 Sub	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH			1,000.0										
MH Trust: ABADA - Grants for community based substance abuse services	Sen Sub	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 Sub	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH			75.0										
Fairbanks Behavioral Health Enhanced Detox Facility	Sen Sub	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH			500.0										
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Sen Sub	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										

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Sen Sub	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR			75.0										
MH Trust: Housing - Grant 1377.02 Assisted living home training and targeted capacity for development	Sen Sub	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0										
MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	Sen Sub	IncOTI	530.0	0.0	0.0	0.0	0.0	0.0	530.0	0.0	0	0	0
1092 MHTAAR			530.0										
MH Trust: Workforce Dev - Grant 1434.01 Brain Injury training for providers	Sen Sub	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			50.0										
AMD: MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	Sen Sub	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1092 MHTAAR			-30.0										
Fund operating costs of Volunteers of America's ARCH residential treatment center for individuals with severe emotional	Sen Sub	Inc	181.0	0.0	0.0	0.0	0.0	0.0	181.0	0.0	0	0	0
1037 GF/MH			181.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	Sen Sub	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR			75.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	Sen Sub	IncOTI	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR			-75.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	Sen Sub	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH			75.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	Sen Sub	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 Sub	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										
Substance Abuse Services Fund Source Switch	Sen Sub	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

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Behavioral Health (continued)													
Behavioral Health Administration													
MH Trust: BTKH - Technical Assistance 1037 GF/MH	Sen Sub	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing 1092 MHTAAR	Sen Sub	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - Grant 383.05 Office of Integrated Housing 1092 MHTAAR	Sen Sub	IncOTI	185.0	167.0	12.5	2.0	3.5	0.0	0.0	0.0	0	0	0
MH Trust: BTKH Grant 1391.02 Tool kit development and expand school-based services capacity via contract 1092 MHTAAR	Sen Sub	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Technical Assistance 1092 MHTAAR	Sen Sub	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
AMD: MH Trust: Housing - Grant 383.05 Office of Integrated Housing 1092 MHTAAR	Sen Sub	Inc	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
AMD: MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing 1092 MHTAAR	Sen Sub	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
Funding for dedicated information technology for AKAIMS development, maintenance and support 1037 GF/MH	Sen Sub	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	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 1037 GF/MH	Sen Sub	Inc	89.1	0.0	0.0	10.4	0.0	0.0	78.7	0.0	0	0	0
** Allocation Difference **			89.1	0.0	0.0	10.4	0.0	0.0	78.7	0.0	0	0	0
Rural Services and Suicide Prevention													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients 1037 GF/MH	Sen Sub	Inc	20.5	0.0	0.0	2.4	0.0	0.0	18.1	0.0	0	0	0
** 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 1037 GF/MH	Sen Sub	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

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Behavioral Health (continued)													
Services to the Seriously Mentally Ill (continued)													
Partially Fund Community Mental Health Services Pilot for Department of Corrections	Sen Sub	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 Sub	IncOTI	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1092 MHTAAR			350.0										
MH Trust: Housing - Grant 114.05 Flexible special needs housing "rent up"	Sen Sub	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR			200.0										
MH Trust: Housing - Grant 575.04 Bridge Home Pilot Project	Sen Sub	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR			750.0										
** 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 Sub	Inc	950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1037 GF/MH			950.0										
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	Sen Sub	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR			300.0										
** 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 Sub	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH			200.0										
MH Trust: BTKH - Tribal/rural system development	Sen Sub	Inc	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			400.0										
MH Trust: BTKH - Transitional Aged Youth	Sen Sub	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR			300.0										
MH Trust: BTKH - Tribal/rural system development	Sen Sub	IncOTI	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			400.0										
MH Trust: BTKH - 1389.02 Crisis Bed Stabilization - Anchorage and statewide	Sen Sub	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR			150.0										
MH Trust: BTKH - Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Sen Sub	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR			250.0										
MH Trust: BTKH - Grant 1390.02 Expansion of school-based services capacity via grants	Sen Sub	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR			200.0										
AMD: MH Trust: BTKH - Transitional Aged Youth	Sen Sub	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0

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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
AMD: MH Trust: BTKH - Transitional Aged Youth (continued)													
			1092 MHTAAR	-100.0									
	Sen Sub	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 Sub	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													
	Sen Sub	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig	200.0									
MH Trust Cont - IMPACT model of treating depression													
	Sen Sub	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR	70.0									
** Allocation Difference **			270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
AK Mental Health & Alcohol & Drug Abuse Boards													
MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing													
	Sen Sub	IncOTI	403.3	222.4	72.9	87.8	20.2	0.0	0.0	0.0	0	0	0
			1092 MHTAAR	403.3									
MH Trust: BTKH - Grant 606.04 Strong family voice: parent and youth involved via AMHB													
	Sen Sub	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR	25.0									
** Allocation Difference **			428.3	222.4	97.9	87.8	20.2	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-16,456.9	1,077.4	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													
	Sen Sub	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%													
	Sen Sub	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									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Children's Services (continued)													
Children's Services Management													
Reduce Federal Authorization to Reimbursable Levels	Sen Sub	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										
** Allocation Difference **			-2,481.6	0.0	0.0	0.0	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	Sen Sub	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	Sen Sub	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	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			36.3										
1007 I/A Rcpts			-36.3										
Complete Implementation of Front Line Workload Study Recommendations - Final Phase	Sen Sub	Inc	403.8	351.4	0.0	52.4	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts			92.9										
1003 G/F Match			310.9										
** Allocation Difference **			403.8	351.4	0.0	52.4	0.0	0.0	0.0	0.0	5	0	0
Family Preservation													
Replace Federal Title IV-B Child Welfare Services Funding	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-145.6										
1004 Gen Fund			145.6										
Replace Federal Funds for Alaska Child Advocacy Centers - Final Phase	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-1,123.8										
1004 Gen Fund			1,123.8										
Replace Funding No Longer Available for TANF/SSBG Transfers	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-900.0										
1004 Gen Fund			900.0										
Reversing Governor's Request TANF/SSBG Transfers Transaction	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			900.0										
1004 Gen Fund			-900.0										
Foster Parent Recruitment, Screening, and Training	Sen Sub	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			34.5										
1003 G/F Match			115.5										

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Children's Services (continued)													
Family Preservation (continued)													
Maintain Service Levels for Children's Services	Sen Sub	Inc	338.9	0.0	0.0	0.0	0.0	0.0	338.9	0.0	0	0	0
Family Preservation Grantees													
1004 Gen Fund			338.9										
MH Trust: BTKH - 1926.01 Foster Parent & Parent	Sen Sub	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
Recruitment training & support													
1092 MHTAAR			75.0										
** Allocation Difference **			563.9	0.0	0.0	150.0	0.0	0.0	413.9	0.0	0	0	0
Foster Care Base Rate													
AMD: FMAP Increase of 6.2% - Title IV-E	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-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	0	0
Foster Care Special Need													
Dillingham Therapeutic Foster Home	Sen Sub	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	Sen Sub	Inc	677.4	0.0	0.0	0.0	0.0	0.0	677.4	0.0	0	0	0
Guardianship Due to Growth													
1002 Fed Rcpts			179.0										
1004 Gen Fund			498.4										
Increase Adoption Subsidies to Foster Care Base	Sen Sub	Inc	1,129.8	0.0	0.0	0.0	0.0	0.0	1,129.8	0.0	0	0	0
Rate Levels - Final Phase													
1002 Fed Rcpts			426.2										
1004 Gen Fund			703.6										
Maintain Service for Children's Services	Sen Sub	Inc	55.3	0.0	0.0	0.0	0.0	0.0	55.3	0.0	0	0	0
Adoption/Guardianship Grantees													
1004 Gen Fund			55.3										
AMD: FMAP Increase of 6.2% - Title IV-E	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-780.0										
1212 Stimulus09			780.0										
** 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	Sen Sub	Inc	154.6	0.0	0.0	0.0	0.0	0.0	154.6	0.0	0	0	0
Residential Care Grantees													
1004 Gen Fund			154.6										
Reduce Federal Authorization to Reimbursable Levels	Sen Sub	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts			-250.0										
** Allocation Difference **			-95.4	0.0	0.0	0.0	0.0	0.0	-95.4	0.0	0	0	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													
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Sen Sub	Inc	1,000.0	0.0	0.0	125.0	0.0	0.0	875.0	0.0	0	0	0
1037 GF/MH			1,000.0										
Maintain Service Levels for Children's Services Infant Learning Program Grantees	Sen Sub	Inc	314.9	0.0	0.0	0.0	0.0	0.0	314.9	0.0	0	0	0
1004 Gen Fund			314.9										
MH Trust: BTKH - Early childhood mental health learning network and coordinator	Sen Sub	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 Sub	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 Sub	Dec	-380.0	0.0	0.0	0.0	0.0	0.0	-380.0	0.0	0	0	0
1002 Fed Rcpts			-380.0										
MH Trust: Gov Cncl - 2058 Behavior Intervention and Supports for Early Childhood System	Sen Sub	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR			80.0										
MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants	Sen Sub	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR			75.0										
Clinician to Work with Head Start and Day Care Centers for Early Childhood Screening Services	Sen Sub	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0										
** Allocation Difference **			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 Sub	Dec	-630.0	0.0	0.0	-300.0	0.0	0.0	-330.0	0.0	0	0	0
1002 Fed Rcpts			-630.0										
** Allocation Difference **			-630.0	0.0	0.0	-300.0	0.0	0.0	-330.0	0.0	0	0	0
*** Appropriation Difference ***			1,113.5	351.4	0.0	27.4	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 Sub	IncOTI	6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
1002 Fed Rcpts			3,531.8										
1003 G/F Match			2,602.0										
AMD: Reauthorization of Adult Preventative Dental and Fund Source Adjustment	Sen Sub	Inc	1,154.6	0.0	0.0	0.0	0.0	0.0	1,154.6	0.0	0	0	0
1002 Fed Rcpts			705.9										
1003 G/F Match			448.7										
AMD: FMAP Increase of 6.2%	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-521.0										
1212 Stimulus09			521.0										

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Health Care Services (continued)													
Adult Preventative Dental Medicaid Services (continued)													
** 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 Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			6,692.8										
1003 G/F Match			-6,692.8										
Medicaid Program - Formula Growth	Sen Sub	Inc	34,333.6	0.0	0.0	0.0	0.0	0.0	34,333.6	0.0	0	0	0
1002 Fed Rcpts			21,468.3										
1003 G/F Match			12,865.3										
Medicaid Program - Reduce Excess Federal & I/A Authorization	Sen Sub	Dec	-25,818.1	0.0	0.0	0.0	0.0	0.0	-25,818.1	0.0	0	0	0
1002 Fed Rcpts			-15,000.0										
1007 I/A Rcpts			-10,818.1										
Medicaid Program - Adjust Authorization for Current Trends	Sen Sub	Dec	-24,000.0	0.0	0.0	0.0	0.0	0.0	-24,000.0	0.0	0	0	0
1002 Fed Rcpts			-15,000.0										
1003 G/F Match			-9,000.0										
Medicaid Cost Containment in Pharmacy	Sen Sub	Dec	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1002 Fed Rcpts			-700.0										
1003 G/F Match			-700.0										
AMD: PH Nursing RSA and Medicaid Claim Reduced	Sen Sub	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
1002 Fed Rcpts			-2,000.0										
1003 G/F Match			-2,000.0										
AMD: FMAP Increase of 6.2%	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-34,724.2										
1212 Stimulus09			34,724.2										
Phase II reimbursement rate increases for non-Tribal Medicaid dental providers, for codes not increased in Phase I	Sen Sub	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts			500.0										
1003 G/F Match			500.0										
The amount paid from general funds for abortions not qualifying for federal Medicaid payment in calendar year 2008	Sen Sub	Dec	-418.2	0.0	0.0	-418.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-418.2										
** Allocation Difference **			-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 Sub	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			80.0										
** Allocation Difference **			80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Health Care Services (continued)													
Medical Assistance Administration													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			33.7										
1061 CIP Rcpts			-33.7										
Provider Re-enrollment to Ensure Accurate Provider Records are Maintained for the Current Medicaid System.	Sen Sub	Inc	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1002 Fed Rcpts			800.0										
1003 G/F Match			800.0										
Reduce Funds for Provider Re-enrollment	Sen Sub	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
Health Planning and Infrastructure													
MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan	Sen Sub	IncOTI	106.0	100.0	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			106.0										
AMD: Community Health Centers funding from Senior Community Based Grants component	Sen Sub	TrIn	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH			350.0										
Provide Loan Forgiveness, Scholarships, and Other Incentives	Sen Sub	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 Sub	Inc	173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
1004 Gen Fund			173.1										
AMD: Transfer Nursing and EMS Grants to Public Health Nursing and EMS components	Sen Sub	TrOut	-1,683.8	0.0	0.0	0.0	0.0	0.0	-1,683.8	0.0	0	0	0
1004 Gen Fund			-1,585.5										
1037 GF/MH			-98.3										
** 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 Sub	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										

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Juvenile Justice (continued)													
McLaughlin Youth Center (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
1092 MHTAAR			-5.4										
Front Line Staffing at the McLaughlin Youth Center	Sen Sub	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 Sub	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 Sub	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			189.2										
** Allocation Difference **			552.6	520.0	0.0	17.6	15.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
Front Line Staffing for Fairbanks Youth Facility	Sen Sub	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										
** Allocation Difference **			186.6	186.6	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 Sub	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										
** Allocation Difference **			98.7	98.7	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 Sub	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
** Allocation Difference **			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
Front Line Staffing for Johnson Youth Center	Sen Sub	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										
** Allocation Difference **			75.2	75.2	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 Sub	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										

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Juvenile Justice (continued)													
Probation Services (continued)													
Probation Services Aftercare, Mental Health and Support Needs	Sen Sub	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 Sub	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 ***			1,186.7	1,018.4	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 Sub	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund				-500.0									
** 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 Sub	Inc	305.4	0.0	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0
1004 Gen Fund				305.4									
** Allocation Difference **			305.4	0.0	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0
Senior Benefits Payment Program													
General Fund Decrement for Senior Benefits Payment Program	Sen Sub	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund				-500.0									
Additional reductions based on reduced caseload projections in FY2010	Sen Sub	Dec	-933.0	0.0	0.0	0.0	0.0	0.0	-933.0	0.0	0	0	0
1004 Gen Fund				-933.0									
Increase funding based on new caseload projections in FY2010	Sen Sub	Inc	697.1	0.0	0.0	0.0	0.0	0.0	697.1	0.0	0	0	0
1004 Gen Fund				697.1									
** Allocation Difference **			-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 Sub	Inc	5,000.0	163.7	0.0	135.0	25.0	0.0	4,676.3	0.0	0	0	0
1004 Gen Fund				5,000.0									
** Allocation Difference **			5,000.0	163.7	0.0	135.0	25.0	0.0	4,676.3	0.0	0	0	0

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Public Assistance (continued)													
Public Assistance Administration													
Provide Funding for Television Advertising for Denali KidCare.	Sen Sub	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										
** 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 Sub	Inc	70.8	0.0	0.0	0.0	0.0	0.0	70.8	0.0	0	0	0
1004 Gen Fund			70.8										
Women, Infants and Children Local Administrator Support	Sen Sub	Inc	247.1	0.0	0.0	0.0	0.0	0.0	247.1	0.0	0	0	0
1004 Gen Fund			247.1										
** 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 Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-100.0										
1061 CIP Rcpts			100.0										
** 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 Sub	TrIn	1,192.7	0.0	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0
1004 Gen Fund			1,094.4										
1037 GF/MH			98.3										
AMD: PH Nursing RSA and Medicaid Claim Reduced	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4,000.0										
1007 I/A Rcpts			-4,000.0										
** Allocation Difference **			1,192.7	0.0	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 Sub	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			125.0										
MH Trust: Workforce Dev - Autism capacity building	Sen Sub	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			125.0										
Birth Defects Registry	Sen Sub	Inc	280.3	257.3	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			280.3										
MH Trust: Workforce Dev - Autism capacity building	Sen Sub	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			125.0										

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Public Health (continued)													
Women, Children and Family Health (continued)													
** 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 Sub	Inc	90.0	72.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES			90.0										
Cancer Registry, Retain Current Staffing Levels for the Alaska Cancer Registry (ACR)	Sen Sub	Inc	179.7	174.3	0.0	3.4	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			179.7										
Childhood Obesity Prevention Program	Sen Sub	Inc	923.1	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
1004 Gen Fund			923.1										
Remove Childhood Obesity Prevention Program	Sen Sub	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 Sub	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 Sub	Inc	267.4	0.0	0.0	0.0	0.0	0.0	267.4	0.0	0	0	0
1004 Gen Fund			267.4										
AMD: Transfer funds for EMS Grants from Community Health Grants	Sen Sub	TrIn	491.1	0.0	0.0	0.0	0.0	0.0	491.1	0.0	0	0	0
1004 Gen Fund			491.1										
** 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 Sub	Inc	156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			156.0										
** Allocation Difference **			156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
Tobacco Prevention and Control													
Tobacco prevention and control	Sen Sub	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 ***			4,062.2	503.6	41.0	1,236.4	2.0	0.0	2,279.2	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Medicaid Services													
Medicaid Program - Change in Federal Financial Participation	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Senior and Disabilities Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
Medicaid Program - Change in Federal Financial Participation (continued)													
1002 Fed Rcpts			748.6										
1003 G/F Match			-748.6										
Add Authorization for Previously Unbudgeted RSA From AK Pioneer Homes	Sen Sub	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 Sub	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 Sub	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 Sub	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 Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-27,241.2										
1212 Stimulus09			27,241.2										
Reduce general fund match to current Medicaid projection trends	Sen Sub	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
1003 G/F Match			-10,000.0										
Increase general fund match to adjust to current Medicaid projection trends	Sen Sub	Inc	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1003 G/F Match			3,100.0										
Home and Community Based Service Provider Rate Increase	Sen Sub	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 Sub	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 Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-28.2										
1004 Gen Fund			28.2										
TEFRA Level of Care Determinations RSA	Sen Sub	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			100.0										
Add New Positions for Eligibility Assessments	Sen Sub	Inc	330.5	261.4	43.6	20.0	5.5	0.0	0.0	0.0	3	0	0

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Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
Add New Positions for Eligibility Assessments (continued)													
			165.5										
			165.0										
MH Trust: Housing - Grant 68.06 Rural long term care development	Sen Sub	IncOTI	200.0	90.0	20.0	85.0	5.0	0.0	0.0	0.0	0	0	0
			200.0										
AMD: MH Trust: Housing - Grant 68.06 Rural long term care development	Sen Sub	Dec	-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
			-65.0										
AMD: MH Trust: Brain Injury - 2045 Traumatic Brain Injury Service Coordination	Sen Sub	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
			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 Sub	IncOTI	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
			125.0										
MH Trust: Beneficiary Projects - Grant 74.05 Mini grants for ADRD beneficiaries	Sen Sub	IncOTI	260.3	0.0	0.0	0.0	0.0	0.0	260.3	0.0	0	0	0
			260.3										
AMD: Funding for Community Health Centers to Health Planning and Infrastructure	Sen Sub	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
			-350.0										
Maintain the current level of senior grants and services available in most regions of the state	Sen Sub	Inc	609.9	0.0	0.0	0.0	0.0	0.0	609.9	0.0	0	0	0
			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 Sub	Inc	125.8	0.0	0.0	125.8	0.0	0.0	0.0	0.0	0	0	0
			125.8										
MH Trust: Beneficiary Projects - Grant 124.05 Mini grants for beneficiaries with disabilities	Sen Sub	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
			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 Sub	IncOTI	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			84.8										
** Allocation Difference **			84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Projects - Grant 200.06	Sen Sub	IncOTI	100.0	0.0	5.0	95.0	0.0	0.0	0.0	0.0	0	0	0
Microenterprise capital													
1092 MHTAAR			100.0										
MH Trust: Workforce Dev - AK Alliance for Direct Service	Sen Sub	IncOTI	125.0	0.0	10.0	110.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			125.0										
MH Trust: Cont - Grant 105.05 Research Analyst III	Sen Sub	IncOTI	100.4	91.2	7.2	0.0	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			100.4										
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers	Sen Sub	IncOTI	165.0	0.0	15.0	140.0	10.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			165.0										
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area svc	Sen Sub	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-165.0										
MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth	Sen Sub	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			180.0										
MH Trust: Workforce Dev - Grant 1381.02 Grow your own recruitment strategy youth	Sen Sub	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-39.0										
Serve children with a 25% developmental delay, train grantees for assessment and screening to this new 25% level	Sen Sub	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 Sub	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 Sub	Inc	196.1	88.0	6.2	101.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			196.1										
MH Trust: Grantee Partnership Project	Sen Sub	IncOTI	50.0	0.0	35.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			50.0										
Rasmusson Foundation, Mental Health Trust Authority and the state's matching for the Grantee Partnership Project	Sen Sub	Inc	100.0	45.0	3.0	52.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
** Allocation Difference **			443.9	230.8	44.2	168.9	0.0	0.0	0.0	0.0	0	0	0

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Departmental Support Services (continued)													
Administrative Support Services													
AMD: Public Health Nursing RSA and Medicaid	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Claims Reduced													
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 Sub	Inc	164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund				164.4									
** Allocation Difference **			164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***			164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
**** Agency Difference ****			-3,963.3	4,907.3	606.4	4,105.4	174.2	0.0	-13,756.6	0.0	19	1	0
***** All Agencies Difference *****			-3,963.3	4,907.3	606.4	4,105.4	174.2	0.0	-13,756.6	0.0	19	1	0