

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between GovAmd+ 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
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
Maintain and Enhance Therapeutic Courts	GovAmd+	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			653.0										
Maintain support to 235 participants in nine therapeutic courts	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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Medicaid Services													
Reduce general fund match to current Medicaid projection trends	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 **			-3,200.0	0.0	0.0	0.0	0.0	0.0	-3,200.0	0.0	0	0	0
Behavioral Health Grants													
MH Trust: AMHB - Grants for community behavioral health services	GovAmd+	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH			1,750.0										
MH Trust: AMHB - Grants for community behavioral health services	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	GovAmd+	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH			1,750.0										
MH Trust: ABADA - Grants for community based substance abuse services	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										
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										

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
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 **			-609.0	0.0	0.0	0.0	0.0	0.0	-609.0	0.0	0	0	0
Behavioral Health Administration													
Add Funding for Alaska Automated Information Management System (AKAIMS) Dedicated Information Technology Staff	GovAmd+	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										
Funding for dedicated information technology for AKAIMS development, maintenance and support	Sen Sub	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			150.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally III													
Community Mental Health Services Pilot for Department of Corrections	GovAmd+	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										
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										
** Allocation Difference **			-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	GovAmd+	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH			1,100.0										

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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
MH Trust: BTKH - Grant 608.04 Individualized Services	GovAmd+	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH			500.0										
Grants to community behavioral health centers for innovative programs and training	Sen Sub	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH			1,100.0										
Funding for BTKH that provides individualized services to avoid costs of Residential Psychiatric Treatment Centers	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-3,934.0	0.0	0.0	0.0	0.0	0.0	-3,934.0	0.0	0	0	0
Children's Services													
Family Preservation													
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										
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			900.0										
1003 G/F Match			-900.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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													
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase	GovAmd+	Inc	2,269.5	0.0	0.0	0.0	0.0	0.0	2,269.5	0.0	0	0	0
1002 Fed Rcpts			862.4										
1004 Gen Fund			1,407.1										
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase	Sen Sub	Inc	1,129.8	0.0	0.0	0.0	0.0	0.0	1,129.8	0.0	0	0	0
1002 Fed Rcpts			426.2										
1004 Gen Fund			703.6										
** Allocation Difference **			-1,139.7	0.0	0.0	0.0	0.0	0.0	-1,139.7	0.0	0	0	0

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Children's Services (continued)													
Infant Learning Program Grants													
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	GovAmd+	Inc	1,500.0	0.0	0.0	187.5	0.0	0.0	1,312.5	0.0	0	0	0
1037 GF/MH			1,500.0										
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	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										
MH Trust: BTKH - Early childhood mental health learning network and coordinator	GovAmd+	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0										
Clinician to Work with Head Start and Day Care Centers for Early Childhood Screening Services	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 **			-500.0	0.0	0.0	-62.5	0.0	0.0	-437.5	0.0	0	0	0
*** Appropriation Difference ***			-1,539.3	0.0	0.0	-62.5	0.0	0.0	-1,476.8	0.0	0	0	0
Health Care Services													
Medicaid Services													
Increase Dental Rates for non-Tribal Providers	GovAmd+	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts			1,000.0										
1003 G/F Match			1,000.0										
Phase II reimbursement rate increases for non-Tribal Medicaid dental providers, for codes not increased in Phase I	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 **			-1,418.2	0.0	0.0	-418.2	0.0	0.0	-1,000.0	0.0	0	0	0
Medical Assistance Administration													
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													
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 **			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-2,018.2	0.0	0.0	-218.2	0.0	0.0	-1,800.0	0.0	0	0	0

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Juvenile Justice													
McLaughlin Youth Center													
Front Line Staffing at the McLaughlin Youth Center	GovAmd+	Inc	150.1	150.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			150.1										
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										
** Allocation Difference **			-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Fairbanks Youth Facility													
Front Line Staffing for Fairbanks Youth Facility	GovAmd+	Inc	264.2	264.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund			264.2										
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 **			-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Bethel Youth Facility													
Front-Line Staffing for the Bethel Youth Facility	GovAmd+	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			98.7										
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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Johnson Youth Center													
Front Line Staffing for Johnson Youth Center	GovAmd+	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			75.2										
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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Appropriation Difference ***			-152.7	-152.7	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Public Assistance													
Child Care Benefits													
Child Care Rate Increase for Working Families	GovAmd+	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund			3,000.0										
** Allocation Difference **			-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
Senior Benefits Payment Program													
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 **			-235.9	0.0	0.0	0.0	0.0	0.0	-235.9	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
*** Appropriation Difference ***			-3,210.9	0.0	0.0	25.0	0.0	0.0	-3,235.9	0.0	0	0	0
Public Health													
Public Health Administrative Services													
Create Alaska Health Care Commission	GovAmd+	Inc	500.0	113.4	15.7	369.5	1.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund			500.0										
** Allocation Difference **			-500.0	-113.4	-15.7	-369.5	-1.4	0.0	0.0	0.0	-1	0	0
Chronic Disease Prevention and Health Promotion													
Reversing Alaska's childhood obesity trend	GovAmd+	Inc	923.1	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
1004 Gen Fund			923.1										
Governor's Health Initiative - Live Well Alaska	GovAmd+	Inc	498.4	306.3	0.0	192.1	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			498.4										
Childhood Obesity Prevention Program	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 **			-946.5	-692.3	-12.8	88.1	-39.5	0.0	-290.0	0.0	-2	0	0
Public Health Laboratories													
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab	GovAmd+	Inc	256.0	0.0	0.0	156.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			256.0										
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab	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 **			-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,546.5	-805.7	-28.5	-281.4	-140.9	0.0	-290.0	0.0	-3	0	0
Senior and Disabilities Services													
Senior and Disabilities Medicaid Services													
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

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Senior and Disabilities Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
Reduce general fund match to current Medicaid projection trends (continued)													
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 **			-5,131.3	0.0	0.0	0.0	0.0	0.0	-5,131.3	0.0	0	0	0
Senior Community Based Grants													
Maintain the current level of senior grants and services available in most regions of the state	Sen Sub	Inc	609.9	0.0	0.0	0.0	0.0	0.0	609.9	0.0	0	0	0
1004 Gen Fund			609.9										
** Allocation Difference **			609.9	0.0	0.0	0.0	0.0	0.0	609.9	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program Staff	GovAmd+	Inc	500.0	0.0	10.0	485.0	5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			500.0										
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area svc	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 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										
AMD: MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers	GovAmd+	Dec	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
1092 MHTAAR			-165.0										
AMD: MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth	GovAmd+	Dec	-39.0	0.0	0.0	0.0	0.0	0.0	-39.0	0.0	0	0	0
1092 MHTAAR			-39.0										
Serve children with a 25% developmental delay, train grantees for assessment and screening to this new 25% level	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										

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Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
** Allocation Difference **			-200.0	0.0	-10.0	-389.0	-5.0	0.0	204.0	0.0	0	0	0
*** Appropriation Difference ***			-4,721.4	0.0	-10.0	-389.0	-5.0	0.0	-4,317.4	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
Grantee Partnership Project	GovAmd+	Inc	296.1	133.1	9.0	154.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
1108 Stat Desig			196.1										
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										
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 **			0.0	-0.1	0.2	-0.1	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	-0.1	0.2	-0.1	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-17,123.0	-958.5	-38.3	-926.2	-145.9	0.0	-15,054.1	0.0	-10	0	0
***** All Agencies Difference *****			-17,123.0	-958.5	-38.3	-926.2	-145.9	0.0	-15,054.1	0.0	-10	0	0