

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences Only**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Alaska Pioneer Homes Management</b>													
Reduce general fund travel line item by 10 percent.	House	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.4										
1037 GF/MH (UGF)			-0.1										
<b>* Allocation Difference *</b>			-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Pioneer Homes</b>													
Federal Receipts for Veteran's Per Diem Payments	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			50.0										
1004 Gen Fund (UGF)			-50.0										
Budget Clarification Project, fund change to reflect fees for room, board, and ancillary charges	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			15,042.9										
1156 Rcpt Svcs (DGF)			-15,042.9										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	House	Inc	327.3	0.0	0.0	327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			327.3										
Reduce general fund travel line item by 10 percent.	House	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
1005 GF/Prgm (DGF)			-1.0										
1037 GF/MH (UGF)			-0.9										
<b>* Allocation Difference *</b>			324.3	0.0	-3.0	327.3	0.0	0.0	0.0	0.0	0	0	0
<b>Pioneers Homes Advisory Board</b>													
Budget Clarification Project, fund change to reflect fees charged to residents for room, board, and ancillary charges	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			13.7										
1156 Rcpt Svcs (DGF)			-13.7										
Reduce general fund travel line item by 10 percent.	House	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.6										
<b>* Allocation Difference *</b>			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			321.2	0.0	-6.1	327.3	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>AK Fetal Alcohol Syndrome Program</b>													
MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	House	Inc	228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
1037 GF/MH (UGF)			228.6										

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<b>Behavioral Health (continued)</b>													
<b>AK Fetal Alcohol Syndrome Program (continued)</b>													
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK 1037 GF/MH (UGF)	House	Dec	-228.6	0.0	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded 1037 GF/MH (UGF)	House	Inc	228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
<b>* Allocation Difference *</b>			228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
<b>Alcohol Safety Action Program (ASAP)</b>													
MH Trust: Dis Justice - Grant 569.05 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment 1092 MHTAAR (Other)	House	IncOTI	138.0	113.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project, fund change to reflect fees charged to clients for attending ASAP program 1005 GF/Prgm (DGF)	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-391.3										
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation 1004 Gen Fund (UGF)	House	ATrOut	-386.9	0.0	0.0	-386.9	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			-67.3										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation 1007 I/A Rcpts (Other)	House	Inc	254.7	0.0	0.0	254.7	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	House	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.3										
1037 GF/MH (UGF)			-0.6										
1180 A/D T&P Fd (DGF)			-0.1										
<b>* Allocation Difference *</b>			4.0	113.0	8.2	-122.2	5.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Grants</b>													
MH Trust: Dis Justice - Specialized Treatment Unit (Clitheroe) 1037 GF/MH (UGF)	House	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
MH Trust: Dis Justice - Maintain Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders 1037 GF/MH (UGF)	House	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Grants (continued)</b>													
MH Trust: Dis Justice - Detox and Treatment Capacity as alternatives to protective custody holds	House	Inc	518.3	0.0	0.0	0.0	0.0	0.0	518.3	0.0	0	0	0
1037 GF/MH (UGF)			518.3										
MH Trust: AK MH/Alc Bd-Substance Abuse Treatment for Pregnant Women	House	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)			500.0										
MH Trust: Housing - Grant 1377.03 Assisted living home training and targeted capacity for development	House	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Dis Justice - Grant 1380.02 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	House	IncOTI	100.0	0.0	15.0	0.0	0.0	0.0	85.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
AMD: Transfer Out FY09 Increment to Community Action Prevention & Early Intervention	House	TrOut	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH (UGF)			-500.0										
Detox and Treatment Capacity as Alternative to Protective Custody Holds	House	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	House	ATrOut	-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-272.0										
1037 GF/MH (UGF)			-150.0										
1180 A/D T&P Fd (DGF)			-450.0										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	House	Inc	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			872.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-0.4										
1180 A/D T&P Fd (DGF)			-0.7										
<b>* Allocation Difference *</b>			<b>2,292.2</b>	<b>0.0</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,278.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Administration</b>													
Maintain Existing Tobacco Enforcement and Education Program	House	Inc	175.0	60.0	20.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			175.0										
MH Trust Workforce Dev - Grant 2709	House	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
DBH/UAA/UAF PhD Student Partnership													
1092 MHTAAR (Other)			50.0										

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	House	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0													
MH Trust: Housing - Grant 383.06 Office of Integrated Housing	House	IncOTI	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0													
MH Trust: BTKH - Grant 2463.01 Technical Assistance	House	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0													
MH Trust: BTKH - Grant 1391.03 Tool kit development and expand school-based services capacity via contract	House	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 50.0													
Budget Clarification project, fund change to reflect ASAP fees collected from clients referred to ASAP program	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 135.0													
1156 Rcpt Svcs (DGF) -135.0													
AMD: MH Trust: AMHB/ABADA - Psychiatric Emergency Services, DES/DET Expansion	House	IncOTI	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR (Other) 200.0													
Reduce general fund travel line item by 10 percent.	House	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -5.2													
1004 Gen Fund (UGF) -1.4													
1005 GF/Prgm (DGF) -0.5													
1037 GF/MH (UGF) -12.2													
1168 Tob ED/CES (DGF) -3.6													
1180 A/D T&P Fd (DGF) -0.9													
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	House	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH (UGF) 100.0													
<b>* Allocation Difference *</b>			<b>1,051.2</b>	<b>410.0</b>	<b>46.2</b>	<b>495.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Community Action Prevention &amp; Intervention Grants</b>													
AMD: Transfer in FY09 Increment from Behavioral Health Grants component	House	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF) 500.0													
<b>* Allocation Difference *</b>			<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Psychiatric Emergency Services</b>													
MH Trust: AMHB/ABADA - Grant 2464.01 Designated Evaluation and Treatment Expansion	House	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 300.0													

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<b>Behavioral Health (continued)</b>													
<b>Psychiatric Emergency Services (continued)</b>													
* Allocation Difference *			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<b>Services to the Seriously Mentally Ill</b>													
MH Trust: Housing - Grant 604.05 Department of Corrections discharge incentive grants	House	IncOTI	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1092 MHTAAR (Other)			350.0										
MH Trust: Housing - Grant 575.05 Bridge Home Pilot Project	House	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)			750.0										
* Allocation Difference *			1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
<b>Services for Severely Emotionally Disturbed Youth</b>													
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth, funded at 50% GF/MH	House	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
MH Trust: BTKH - Individualized Services	House	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	House	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)			200.0										
MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	House	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1092 MHTAAR (Other)			450.0										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	House	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	House	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: BTKH - 1389.03 Crisis Bed Stabilization - Anchorage and statewide	House	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
MH Trust: BTKH - Grant 1388.03 Peer Navigator Program	House	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other)			175.0										
Additional Peer Navigator Program Funding	House	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1037 GF/MH (UGF)			275.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
1037 GF/MH (UGF)			-9.4										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	House	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1037 GF/MH (UGF)			25.0										

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<b>Behavioral Health (continued)</b>													
<b>Services for Severely Emotionally Disturbed Youth (continued)</b>													
MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	House	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1037 GF/MH (UGF)			250.0										
<b>* Allocation Difference *</b>			<b>2,164.9</b>	<b>0.0</b>	<b>-10.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,900.0</b>	<b>275.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute</b>													
Reflect Interagency Receipts for Medicaid-Eligible Clients	House	Inc	3,900.0	650.0	0.0	1,750.0	0.0	0.0	1,500.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3,900.0										
MH Trust Cont - Grant 2467.01 IMPACT model of treating depression	House	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			70.0										
MH Trust: BTKH - Grant 2708 Child Psychiatrist	House	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	House	Inc	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.6										
Reduce general fund travel line item by 10 percent.	House	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1037 GF/MH (UGF)			-1.2										
<b>* Allocation Difference *</b>			<b>4,038.3</b>	<b>650.0</b>	<b>-1.3</b>	<b>1,839.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,550.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute Advisory Board</b>													
Reduce general fund travel line item by 10 percent.	House	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.0										
<b>* Allocation Difference *</b>			<b>-1.0</b>	<b>0.0</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
MH Trust: BTKH - Grant 606.05 Strong family voice: parent and youth involved via AMHB	House	IncOTI	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: Cont - Grant 605.05 ABADA/AMHB joint staffing	House	IncOTI	418.8	232.6	75.0	90.3	20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			418.8										
Reduce general fund travel line item by 10 percent.	House	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-6.1										
<b>* Allocation Difference *</b>			<b>462.7</b>	<b>232.6</b>	<b>118.9</b>	<b>90.3</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Behavioral Health (continued)</b>													
<b>Suicide Prevention Council</b>													
Reduce general fund travel line item by 10 percent.	House	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-2.3										
* Allocation Difference *			-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12,138.6	1,405.6	172.5	2,602.7	25.9	0.0	7,556.9	375.0	0	0	1
<b>Children's Services</b>													
<b>Children's Services Management</b>													
Decrease Unrealizable Interagency Receipts for Medicaid School Based Claims	House	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-165.0										
Delete Unrealizable Federal Receipts Authority	House	Dec	-750.0	-200.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-750.0										
Delete Unrealizable Interagency Receipt Authority	House	Dec	-283.5	-283.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-283.5										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	House	Inc	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			165.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-4.1										
1004 Gen Fund (UGF)			-5.8										
1037 GF/MH (UGF)			-0.1										
Job Training and University of Alaska tuition waivers and foster parent recruitment and notification	House	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1004 Gen Fund (UGF)			175.0										
* Allocation Difference *			-868.5	-483.5	-10.0	-550.0	0.0	0.0	0.0	175.0	0	0	0
<b>Children's Services Training</b>													
Reduce general fund travel line item by 10 percent.	House	Dec	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-8.4										
1004 Gen Fund (UGF)			-11.9										
* Allocation Difference *			-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Front Line Social Workers</b>													
Replace Disproportionate Levels of Federal Authorization	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-900.0										
1004 Gen Fund (UGF)			900.0										
Decrease Unrealizable Medicaid School Based Claims	House	Dec	-955.3	0.0	0.0	-955.3	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences Only**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Front Line Social Workers (continued)</b>													
Decrease Unrealizable Medicaid School Based Claims (continued)													
1007 I/A Rcpts (Other)			-955.3										
Delete Unrealizable Interagency and Statutory Designated Program Receipts	House	Dec	-953.2	-953.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-694.7										
1108 Stat Desig (Other)			-258.5										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	House	Inc	955.3	0.0	0.0	955.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			955.3										
Reduce general fund travel line item by 10 percent.	House	Dec	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-3.0										
1004 Gen Fund (UGF)			-17.0										
1037 GF/MH (UGF)			-0.1										
<b>* Allocation Difference *</b>			-973.3	-953.2	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Family Preservation</b>													
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support at 50%	House	Inc	75.0	0.0	0.0	18.5	0.0	0.0	56.5	0.0	0	0	0
1037 GF/MH (UGF)			75.0										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	House	IncOTI	275.0	0.0	0.0	65.0	0.0	0.0	210.0	0.0	0	0	0
1092 MHTAAR (Other)			275.0										
Judgments and settlements against the state for fiscal year ending June 30, 2011 (Curyung lawsuit)	House	Lang	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	House	Inc	37.5	0.0	0.0	0.0	0.0	0.0	0.0	37.5	0	0	0
1037 GF/MH (UGF)			37.5										
Mentorship Program to match volunteer mentors statewide with foster youth and youth coming out of care	House	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Funding and staff for the Independent Living Program to assist youth with work, school, job training, and life skills.	House	Inc	160.5	0.0	0.0	0.0	0.0	0.0	0.0	160.5	2	0	0
1004 Gen Fund (UGF)			160.5										
<b>* Allocation Difference *</b>			1,945.8	0.0	-2.2	83.5	0.0	0.0	1,466.5	398.0	2	0	0



**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences Only**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Foster Care Base Rate</b>													
Budget Clarification Project, fund change to recognize SSI payments as federal receipts	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			442.7										
1156 Rcpt Svcs (DGF)			-442.7										
Budget Clarification Project, fund change to reflect CSSD receipts collected to offset Foster Care costs-State's share.	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,100.0										
1156 Rcpt Svcs (DGF)			-2,100.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Augmented Rate</b>													
Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm	House	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)			100.0										
<b>* Allocation Difference *</b>			<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Special Need</b>													
Support for Transportation Costs and Prevent Damaging Mid-Term Transfers for Foster Youth Who Move Within a Community	House	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Support for Transportation Costs and Prevent Damaging Mid-Term Transfers for Foster Youth Who Move Within a Community	House	IncOTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.1										
1004 Gen Fund (UGF)			-0.1										
Permit foster youth who move between placements to stay in their original school for the remainder of the school term	House	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1004 Gen Fund (UGF)			30.0										
Provide transportation and maintain school enrollment for the foster care special needs program	House	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF)			50.0										
<b>* Allocation Difference *</b>			<b>79.8</b>	<b>0.0</b>	<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Infant Learning Program Grants</b>													
MH Trust: BTKH - Grant 1393.03 Early childhood comprehensive system grants	House	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences Only**

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

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<b>Children's Services (continued)</b>													
<b>Infant Learning Program Grants (continued)</b>													
MH Trust: BTKH - Grant 2550.01 Clinician to work w/ Head Start & Day Care Centers	House	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Gov Cncl - 1207.03 Behavior Intervention and Supports for Early Childhood System	House	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										
ARRA Individuals with Disabilities Act HB199 CarryFwd	House	IncOTI	1,498.3	0.0	0.0	0.0	0.0	0.0	1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)			1,498.3										
Replace #s CF w/Lang--ARRA Individuals with Disabilities Act HB199 CarryFwd	House	Dec	-1,498.3	0.0	0.0	0.0	0.0	0.0	-1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)			-1,498.3										
Reduce general fund travel line item by 10 percent.	House	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
1037 GF/MH (UGF)			-3.2										
<b>* Allocation Difference *</b>			<b>251.2</b>	<b>0.0</b>	<b>-3.8</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Trust Programs</b>													
Delete Unrealizable Interagency Receipt Authority	House	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-40.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrEm (DGF)			-0.4										
1099 ChildTrPrm (DGF)			-0.1										
<b>* Allocation Difference *</b>			<b>-40.5</b>	<b>0.0</b>	<b>-0.5</b>	<b>-40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>474.2</b>	<b>-1,436.7</b>	<b>-57.1</b>	<b>-326.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,541.5</b>	<b>753.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Health Care Services</b>													
<b>Health Facilities Survey</b>													
Stabilize the Health Facility Survey Budget	House	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			260.0										
Increased Capacity for Health Facilities Survey	House	Inc	187.5	168.7	0.0	0.0	18.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			112.5										
1003 G/F Match (UGF)			75.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.4										
1004 Gen Fund (UGF)			-2.7										
<b>* Allocation Difference *</b>			<b>443.4</b>	<b>168.7</b>	<b>-4.1</b>	<b>260.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences Only**

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

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<b>Health Care Services (continued)</b>													
<b>Medical Assistance Administration</b>													
Reflect Unbudgeted CIP Receipts for the Medicaid Management Information System (MMIS) Project	House	Inc	970.2	415.4	76.7	466.1	12.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			970.2										
Reflect CIP Receipts for the Electronic Health Record System	House	Inc	287.5	287.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			287.5										
ARRA Development of State Electronic Health Record System HB199 Carryforward	House	IncOTI	480.0	431.3	3.7	30.0	7.5	7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)			30.0										
1212 Stimulus09 (Fed)			450.0										
Replace #s CF w/Lang--ARRA Development of State Electronic Health Record System HB199 Carryforward	House	Dec	-480.0	-431.3	-3.7	-30.0	-7.5	-7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-30.0										
1212 Stimulus09 (Fed)			-450.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-4.2										
1004 Gen Fund (UGF)			-0.3										
<b>* Allocation Difference *</b>			<b>1,253.2</b>	<b>702.9</b>	<b>72.2</b>	<b>466.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rate Review</b>													
Maintain, Improve, and Design New Financial and Payment Rate Systems	House	Inc	375.0	178.9	0.0	160.4	35.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			187.5										
1003 G/F Match (UGF)			187.5										
Reduce general fund travel line item by 10 percent.	House	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.1										
1004 Gen Fund (UGF)			-0.2										
<b>* Allocation Difference *</b>			<b>373.7</b>	<b>178.9</b>	<b>-1.3</b>	<b>160.4</b>	<b>35.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Planning and Infrastructure</b>													
Replace Unrealizable Federal Receipts for Core Services	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-475.1										
1004 Gen Fund (UGF)			475.1										
Decrease Federal Receipt Authority from Expired Grants	House	Dec	-1,000.0	0.0	0.0	-500.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
MH Trust: Cont - Grant 120.06 Comprehensive Integrated Mental Health Plan	House	IncOTI	117.0	112.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			117.0										

**2010 Legislature - Operating Budget  
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**Agency: Department of Health and Social Services**

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<b>Health Care Services (continued)</b>													
<b>Health Planning and Infrastructure (continued)</b>													
MH Trust Workforce - Grant 1383.03 Loan Repayment	House	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
ARRA Funding for State Primary Care Offices	House	IncOTI	36.1	28.4	0.0	7.5	0.2	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			36.1										
Budget Clarification Project, fund change to reflect fees collected for CON certificates	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			128.9										
1156 Rcpt Svcs (DGF)			-128.9										
AMD: Statutory Designated Program Receipts for Federal Match for Student Loan Repayment Program	House	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			700.0										
AMD: MH Trust Workforce - Grant 1383.03 Loan Repayment Extension	House	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
AMD: Statutory Designated Program Receipts for Children's Health Improvement Program Reinvestment Act (CHIPRA)	House	Inc	1,110.0	250.0	10.0	300.0	20.0	0.0	530.0	0.0	0	0	0
1108 Stat Desig (Other)			1,110.0										
Improve Access to Medicare for Alaska Seniors by Off-Setting the Cost of Low Medicare Reimbursement Rates	House	Inc	51.0	0.0	0.0	0.0	0.0	0.0	51.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.2										
1004 Gen Fund (UGF)			-1.0										
1005 GF/Prgm (DGF)			-0.2										
1037 GF/MH (UGF)			-0.6										
<b>* Allocation Difference *</b>			<b>1,362.1</b>	<b>391.1</b>	<b>9.0</b>	<b>708.8</b>	<b>22.2</b>	<b>0.0</b>	<b>231.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>3,432.4</b>	<b>1,441.6</b>	<b>75.8</b>	<b>1,595.3</b>	<b>88.7</b>	<b>0.0</b>	<b>231.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
MH Trust: Dis Justice -Grant 1386.03 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	House	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			189.2										
Reduce general fund travel line item by 10 percent.	House	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
<b>* Allocation Difference *</b>			<b>188.1</b>	<b>189.2</b>	<b>-1.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences Only**

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

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<b>Juvenile Justice (continued)</b>													
<b>Kenai Peninsula Youth Facility</b>													
Reduce general fund travel line item by 10 percent.	House	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
<b>* Allocation Difference *</b>			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Youth Facility</b>													
Reduce Federal Authority Due to the Completion of the Re-Entry Grant Initiative	House	Dec	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)			-54.1										
Reduce general fund travel line item by 10 percent.	House	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
<b>* Allocation Difference *</b>			-54.4	-54.1	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Bethel Youth Facility</b>													
Reduce general fund travel line item by 10 percent.	House	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
<b>* Allocation Difference *</b>			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Nome Youth Facility</b>													
Reduce general fund travel line item by 10 percent.	House	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
<b>* Allocation Difference *</b>			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Johnson Youth Center</b>													
Reduce Federal Authorization Due to Completion of the Federal Re-Entry Initiative Grant	House	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)			-50.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
<b>* Allocation Difference *</b>			-50.1	-50.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Ketchikan Regional Youth Facility</b>													
Reduce general fund travel line item by 10 percent.	House	Dec	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.5										
<b>* Allocation Difference *</b>			3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Probation Services</b>													
Replace Statutorily Designated Program Receipts from Municipality of Anchorage	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences Only**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Probation Services (continued)</b>													
Replace Statutorily Designated Program Receipts from Municipality of Anchorage (continued)													
			1004 Gen Fund (UGF)	142.0									
			1108 Stat Desig (Other)	-142.0									
	House	Inc	150.0	45.0	8.0	45.0	12.0	0.0	40.0	0.0	0	0	0
Reflect Reimbursable Service Agreement from Dept of Labor for the Workforce Investment Act Grant													
			1007 I/A Rcpts (Other)	150.0									
	House	Inc	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.													
			1004 Gen Fund (UGF)	132.7									
	House	Dec	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.													
			1004 Gen Fund (UGF)	-31.5									
			1037 GF/MH (UGF)	-0.5									
			<b>* Allocation Difference *</b>	250.7	45.0	-24.0	177.7	12.0	40.0	0.0	0	0	0
<b>Delinquency Prevention</b>													
Delete Unrealizable Federal Revenue Authorization													
	House	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-500.0									
			<b>* Allocation Difference *</b>	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
<b>Youth Courts</b>													
Reduce general fund travel line item by 10 percent.													
	House	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.1									
			<b>* Allocation Difference *</b>	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-163.8	130.1	-23.6	-322.3	12.0	40.0	0.0	0	0	-2
<b>Public Assistance</b>													
<b>Adult Public Assistance</b>													
Adult Public Assistance Enrollment Growth													
	House	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
			1004 Gen Fund (UGF)	150.0									
AMD: Adult Public Assistance Enrollment Growth													
	House	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,500.0									
			<b>* Allocation Difference *</b>	1,650.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
<b>Child Care Benefits</b>													
ARRA Child Care Program HB199 Carryforward													
	House	IncOTI	3,500.0	0.0	0.0	500.0	0.0	0.0	3,000.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	3,500.0									

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences Only**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Child Care Benefits (continued)</b>													
Replace #s CF w/Lang--ARRA Child Care Program HB199 Carryforward	House	Dec	-3,500.0	0.0	0.0	-500.0	0.0	0.0	-3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-3,500.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.2										
1004 Gen Fund (UGF)			-0.5										
<b>* Allocation Difference *</b>			-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>General Relief Assistance</b>													
Increased Burial Costs for Indigent Alaskans	House	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
<b>* Allocation Difference *</b>			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<b>Senior Benefits Payment Program</b>													
Restore Funding to Meet Original Senior Benefits Enrollment Projections	House	Inc	850.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0	0	0
1004 Gen Fund (UGF)			850.0										
<b>* Allocation Difference *</b>			850.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0	0	0
<b>Energy Assistance Program</b>													
Reduce general fund travel line item by 10 percent.	House	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.9										
<b>* Allocation Difference *</b>			-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance Administration</b>													
Budget Clarification Project, fund change to reflect the State's share of federal food stamp overpayments	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			168.2										
1156 Rcpt Svcs (DGF)			-168.2										
Reduce general fund travel line item by 10 percent.	House	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.5										
1004 Gen Fund (UGF)			-0.5										
1005 GF/Prgm (DGF)			-0.2										
<b>* Allocation Difference *</b>			-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance Field Services</b>													
Discontinuation of the Family Self Sufficiency Program	House	Dec	-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-90.5										
Reduce general fund travel line item by 10 percent.	House	Dec	-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences Only**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Public Assistance Field Services (continued)</b>													
Reduce general fund travel line item by 10 percent. (continued)													
			1003 G/F Match (UGF)	-12.0									
			1004 Gen Fund (UGF)	-2.3									
			<b>* Allocation Difference *</b>	<b>-104.8</b>	-90.5	-14.3	0.0	0.0	0.0	0.0	0	0	0
<b>Fraud Investigation</b>													
Reduce general fund travel line item by 10 percent.													
	House	Dec		-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-0.3									
			<b>* Allocation Difference *</b>	<b>-0.3</b>	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
<b>Quality Control</b>													
Reduce general fund travel line item by 10 percent.													
	House	Dec		-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-1.5									
			<b>* Allocation Difference *</b>	<b>-1.5</b>	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
<b>Work Services</b>													
Reduce general fund travel line item by 10 percent.													
	House	Dec		-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-0.4									
			1004 Gen Fund (UGF)	-0.2									
			<b>* Allocation Difference *</b>	<b>-0.6</b>	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
ARRA Funding for State Agency Model (SAM) Management Information System													
	House	Inc0TI		961.2	0.0	24.0	937.2	0.0	0.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	961.2									
			<b>* Allocation Difference *</b>	<b>961.2</b>	0.0	24.0	937.2	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>3,449.2</b>	-90.5	2.5	937.2	0.0	0.0	2,600.0	0.0	0	0
<b>Public Health</b>													
<b>Injury Prevention/Emergency Medical Services</b>													
Budget Clarification Project, fund change to reflect EMT certification fees													
	House	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	75.9									
			1156 Rcpt Svcs (DGF)	-75.9									
Reduce general fund travel line item by 10 percent.													
	House	Dec		-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-0.9									
			1004 Gen Fund (UGF)	-3.8									
			1005 GF/Prgm (DGF)	-0.3									
			<b>* Allocation Difference *</b>	<b>-5.0</b>	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0



**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences Only**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Nursing</b>													
Maintaining Local Control of Essential Public Health Services: Stabilize Funding to Public Health Nursing Grantees	House	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
Discontinue Medicaid Administrative Claims Reimbursable Service Agreement	House	Dec	-4,000.0	-2,000.0	-250.0	-1,150.0	-200.0	0.0	-400.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-4,000.0										
Budget Clarification Project, fund change to reflect fees for PH nursing services provided at health centers	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			333.7										
1156 Rcpt Svcs (DGF)			-333.7										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	House	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.5										
Reduce general fund travel line item by 10 percent.	House	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-3.7										
1004 Gen Fund (UGF)			-34.2										
1005 GF/Prgm (DGF)			-0.5										
1037 GF/MH (UGF)			-0.1										
<b>* Allocation Difference *</b>			<b>-3,009.0</b>	<b>-2,000.0</b>	<b>-288.5</b>	<b>-1,120.5</b>	<b>-200.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Women, Children and Family Health</b>													
Decrease Medicaid School Based Administrative Claims Funding	House	Dec	-347.8	0.0	0.0	-347.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-347.8										
MH Trust: Workforce Dev - Grant 1452.02 Autism capacity building	House	Inc0TI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
Budget Clarification Project, fund change to reflect fees for client screenings (newborn hearing, etc.)	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			828.2										
1156 Rcpt Svcs (DGF)			-828.2										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	House	Inc	347.8	0.0	0.0	347.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			347.8										
Reduce general fund travel line item by 10 percent.	House	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.6										
1004 Gen Fund (UGF)			-1.5										
1005 GF/Prgm (DGF)			-1.5										

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences Only**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Women, Children and Family Health (continued)</b>													
Reduce general fund travel line item by 10 percent. (continued)													
1037 GF/MH (UGF)			-1.3										
<b>* Allocation Difference *</b>			<b>70.1</b>	0.0	-4.9	75.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Administrative Services</b>													
Reduce general fund travel line item by 10 percent.	House	Dec	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.3										
1004 Gen Fund (UGF)			-8.5										
<b>* Allocation Difference *</b>			<b>-9.8</b>	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Certification and Licensing</b>													
Budget Clarification Project, fund change to reflect fees for processing background checks	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,686.4										
1156 Rcpt Svcs (DGF)			-1,686.4										
Reduce general fund travel line item by 10 percent.	House	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.4										
1004 Gen Fund (UGF)			-2.9										
1005 GF/Prgm (DGF)			-5.7										
1037 GF/MH (UGF)			-0.4										
<b>* Allocation Difference *</b>			<b>-9.4</b>	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Chronic Disease Prevention and Health Promotion</b>													
AMD: ARRA Funding for Prevention and Wellness	House	IncOTI	414.5	103.3	15.4	294.6	1.2	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			414.5										
AMD: ARRA funding for Communities Putting Prevention to Work	House	IncOTI	2,856.3	281.4	27.3	252.8	2.4	0.0	2,292.4	0.0	0	0	2
1212 Stimulus09 (Fed)			2,856.3										
Maintain Funding for Childhood Obesity Prevention Program	House	Inc	475.0	215.0	15.0	30.0	0.0	0.0	215.0	0.0	0	0	0
1004 Gen Fund (UGF)			475.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
1168 Tob ED/CES (DGF)			-1.9										
<b>* Allocation Difference *</b>			<b>3,741.7</b>	599.7	53.6	577.4	3.6	0.0	2,507.4	0.0	0	0	2
<b>Epidemiology</b>													
ARRA funding for Healthcare-Associated Infections (HAI) Prevention	House	IncOTI	144.0	112.5	5.0	23.5	3.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			144.0										

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences Only**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Epidemiology (continued)</b>													
Reduce general fund travel line item by 10 percent.	House	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.8										
1004 Gen Fund (UGF)			-3.1										
<b>* Allocation Difference *</b>			<b>140.1</b>	<b>112.5</b>	<b>1.1</b>	<b>23.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bureau of Vital Statistics</b>													
Budget Clarification Project, fund change to reflect fees for the sale of vital records	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,021.9										
1156 Rcpt Svcs (DGF)			-2,021.9										
Budget Clarification Project, increment to reflect transfer of I/A to Information Technology Services	House	Inc	121.5	0.0	0.0	121.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			121.5										
Reduce general fund travel line item by 10 percent.	House	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1.9										
<b>* Allocation Difference *</b>			<b>119.6</b>	<b>0.0</b>	<b>-1.9</b>	<b>121.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Medical Examiner</b>													
Phase I of State Medical Examiner's Office Reforms: To Maintain Services	House	Inc	300.0	159.0	15.0	126.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
Budget Clarification Project, fund change to reflect fees for use of Medical Examiner's facility	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			10.0										
1156 Rcpt Svcs (DGF)			-10.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.6										
<b>* Allocation Difference *</b>			<b>296.4</b>	<b>159.0</b>	<b>11.4</b>	<b>126.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Health Laboratories</b>													
Budget Clarification Project, fund change to reflect fees from x-ray equipment certifications	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			69.2										
1156 Rcpt Svcs (DGF)			-69.2										
Reduce general fund travel line item by 10 percent.	House	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.1										
1004 Gen Fund (UGF)			-4.6										
<b>* Allocation Difference *</b>			<b>-4.7</b>	<b>0.0</b>	<b>-4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences Only**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Tobacco Prevention and Control</b>													
Empowering Alaskans to Take Personal Responsibility: Sustained Progress in Tobacco Prevention and Control	House	Inc	400.0	0.0	0.0	40.0	0.0	0.0	360.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			400.0										
* Allocation Difference *			400.0	0.0	0.0	40.0	0.0	0.0	360.0	0.0	0	0	0
** Appropriation Difference **			1,730.0	-1,128.8	-258.1	-157.1	-193.4	0.0	3,467.4	0.0	0	0	2
<b>Senior and Disabilities Services</b>													
<b>General Relief/Temporary Assisted Living</b>													
AMD: Additional Funds for General Relief Component	House	Inc	3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,800.0										
* Allocation Difference *			3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0
<b>Senior and Disabilities Services Administration</b>													
Home and Community Based (HCB) Waiver Compliance	House	Inc	1,000.0	890.0	110.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts (Fed)			500.0										
1003 G/F Match (UGF)			500.0										
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	House	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			200.0										
MH Trust: Housing - Grant 68.07 Rural long term care development	House	IncOTI	140.0	63.0	14.0	60.2	2.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			140.0										
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	House	IncOTI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
AMD: Transfer PCN 06-0515 from Admin Support Svcs	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Reverse Transfer of PCN 06-0117 from Admin Support Svcs	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Additional Resources Required for Compliance with the Corrective Action Plan Mandated by CMS	House	Inc	942.0	550.0	140.0	160.0	60.0	32.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			424.0										
1003 G/F Match (UGF)			423.0										
1004 Gen Fund (UGF)			95.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-14.6										
1004 Gen Fund (UGF)			-1.9										
1037 GF/MH (UGF)			-10.8										
* Allocation Difference *			2,404.7	1,827.4	236.7	220.2	62.8	32.0	25.6	0.0	0	1	0

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences Only**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior Community Based Grants</b>													
MH Trust: ACoA - Grant 1927.02 Aging and Disability Resource Centers	House	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
<b>* Allocation Difference *</b>			125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<b>Community Developmental Disabilities Grants</b>													
MH Trust: Benef Projects - Grant 124.06 Mini grants for beneficiaries with disabilities	House	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)			227.5										
<b>* Allocation Difference *</b>			227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
<b>Commission on Aging</b>													
MH Trust: Cont - Grant 151.06 ACOA Planner	House	IncOTI	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			87.3										
Reduce general fund travel line item by 10 percent.	House	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										
1037 GF/MH (UGF)			-0.5										
<b>* Allocation Difference *</b>			86.0	87.3	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
MH Trust: Workforce Dev - Grant 1381.03 "Grow your own" recruitment strategy for youth	House	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			10.0										
MH Trust: Benef Projects - Grant 2713 Peer operated services	House	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: Cont - Grant 105.06 Research Analyst III	House	IncOTI	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			103.4										
MH Trust: Benef Projects - Grant 200.07 Microenterprise capital	House	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Workforce Dev - Grant 2344.03 Workforce Dev, Marketing, Recruitment & Conferences	House	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			175.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-3.0										
<b>* Allocation Difference *</b>			435.4	103.4	-3.0	185.0	0.0	0.0	150.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			7,078.6	2,018.1	232.4	530.2	62.8	32.0	4,203.1	0.0	0	1	0

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences Only**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services</b>													
<b>Quality Assurance and Audit</b>													
Reduce general fund travel line item by 10 percent.	House	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.3										
<b>* Allocation Difference *</b>			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
Replace Unrealizable Interagency Receipts from Health Care Services	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
1007 I/A Rcpts (Other)			-175.0										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.4										
1007 I/A Rcpts (Other)			-9.3										
1108 Stat Desig (Other)			-2.1										
MH Trust: Workforce Dev - Grant 2347.01 Workforce Development Manager	House	IncOTI	60.0	0.0	42.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			60.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2.0										
1004 Gen Fund (UGF)			-4.1										
1037 GF/MH (UGF)			-0.8										
<b>* Allocation Difference *</b>			53.1	0.0	35.1	18.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Support Services</b>													
Reduce Excess Federal Authority	House	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-300.0										
Delete Grants Administrator (PCNs 06-0023) and Accounting Clerk (PCN 06-0612)	House	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Transfer PCN 06-0515 to Senior and Disabilities Administration	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer of Position to Department of Law (DOL) for Replacement of Position from DOL	House	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Reverse Transfer of PCN 06-0117 to Senior and Disabilities Administration	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	House	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Reduce general fund travel line item by 10 percent.	House	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.6										
1004 Gen Fund (UGF)			-1.8										

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences Only**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Administrative Support Services (continued)</b>													
* Allocation Difference *			397.6	-300.0	-2.4	700.0	0.0	0.0	0.0	0.0	-3	0	0
<b>Hearings and Appeals</b>													
	House	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	House	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-0.5									
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Medicaid School Based Administrative Claims</b>													
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-700.0									
			1004 Gen Fund (UGF)	700.0									
	House	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-700.0									
* Allocation Difference *			-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
	House	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-750.0									
	House	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	375.0									
	House	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-225.0									
	House	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	112.5									
	House	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	250.0									
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	121.5									
			1156 Rcpt Svcs (DGF)	-121.5									
	House	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	375.0									

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences Only**

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<b>Departmental Support Services (continued)</b>													
<b>Information Technology Services (continued)</b>													
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	House	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.5										
Reduce general fund travel line item by 10 percent.	House	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2.6										
1004 Gen Fund (UGF)			-3.9										
1037 GF/MH (UGF)			-0.9										
<b>* Allocation Difference *</b>			242.6	0.0	-7.4	250.0	0.0	0.0	0.0	0.0	0	0	0
<b>HSS State Facilities Rent</b>													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	House	Inc	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.9										
<b>* Allocation Difference *</b>			90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			83.4	-300.0	24.5	358.9	0.0	0.0	0.0	0.0	-2	0	0
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
Reduce general fund travel line item by 10 percent.	House	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
<b>* Allocation Difference *</b>			-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
Medicaid Growth	House	Inc	10,035.3	0.0	0.0	0.0	0.0	0.0	10,035.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,602.1										
1037 GF/MH (UGF)			5,433.2										
AMD: Medicaid Growth	House	Inc	10,493.2	0.0	0.0	0.0	0.0	0.0	10,493.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,626.0										
1037 GF/MH (UGF)			3,870.9										
1212 Stimulus09 (Fed)			2,996.3										
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	House	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,628.1										
1037 GF/MH (UGF)			-1,116.2										
1212 Stimulus09 (Fed)			-297.1										
<b>* Allocation Difference *</b>			17,487.1	0.0	0.0	0.0	0.0	0.0	17,487.1	0.0	0	0	0



**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
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**Numbers and Language  
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<b>Medicaid Services (continued)</b>													
<b>Children's Medicaid Services</b>													
Delete Excess Federal Authority Based on FY2011 Short Term Alaska Medicaid Projections (STAMP)	House	Dec	-748.4	0.0	0.0	0.0	0.0	0.0	-748.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			-748.4										
<b>* Allocation Difference *</b>			<b>-748.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-748.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Preventative Dental Medicaid Services</b>													
LFD: Match OMB: Restore Program Funding-technical correction to add base budget funding	House	Inc	6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,531.8										
1003 G/F Match (UGF)			2,602.0										
Medicaid Growth	House	Inc	704.4	0.0	0.0	0.0	0.0	0.0	704.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			448.0										
1003 G/F Match (UGF)			256.4										
AMD: Medicaid Growth	House	Inc	285.6	0.0	0.0	0.0	0.0	0.0	285.6	0.0	0	0	0
1002 Fed Rcpts (Fed)			153.8										
1212 Stimulus09 (Fed)			131.8										
<b>* Allocation Difference *</b>			<b>7,123.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,123.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Medicaid Services</b>													
Medicaid Growth	House	Inc	34,544.3	0.0	0.0	0.0	0.0	0.0	34,544.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			17,214.1										
1003 G/F Match (UGF)			17,330.2										
Improve Medicaid Tobacco Cessation Services	House	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			152.5										
1168 Tob ED/CES (DGF)			97.5										
Decrease Interagency Receipt Authority for the Discontinued ProShare Program	House	Dec	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-4,000.0										
Budget Clarification Project, fund change to reflect client payments to offset cost of Medicaid health insurance premium	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			750.0										
1156 Rcpt Svcs (DGF)			-750.0										
AMD: Reflect Unbudgeted Reimbursable Service Agreements	House	Inc	3,475.0	0.0	0.0	3,475.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3,475.0										
AMD: Medicaid Growth	House	Inc	65,478.3	0.0	0.0	0.0	0.0	0.0	65,478.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			22,067.4										
1003 G/F Match (UGF)			30,387.1										
1212 Stimulus09 (Fed)			13,023.8										
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities	House	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)			165.0										

**2010 Legislature - Operating Budget  
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<b>Medicaid Services (continued)</b>													
<b>Health Care Medicaid Services (continued)</b>													
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	House	Inc	239.4	0.0	0.0	0.0	0.0	0.0	239.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			146.5										
1003 G/F Match (UGF)			75.4										
1212 Stimulus09 (Fed)			17.5										
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS	House	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,900.0										
<b>* Allocation Difference *</b>			<b>95,252.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-525.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95,777.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Medicaid Services</b>													
Medicaid Growth	House	Inc	26,327.0	0.0	0.0	0.0	0.0	0.0	26,327.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			13,143.3										
1003 G/F Match (UGF)			13,183.7										
AMD: Medicaid Growth	House	Inc	18,792.0	0.0	0.0	0.0	0.0	0.0	18,792.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,893.4										
1003 G/F Match (UGF)			6,133.4										
1212 Stimulus09 (Fed)			8,765.2										
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	House	Dec	-4,265.7	0.0	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,201.5										
1003 G/F Match (UGF)			-1,616.7										
1212 Stimulus09 (Fed)			-447.5										
<b>* Allocation Difference *</b>			<b>40,853.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,853.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>159,967.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-525.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160,492.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>188,511.2</b>	<b>2,039.4</b>	<b>162.4</b>	<b>5,020.7</b>	<b>-4.0</b>	<b>32.0</b>	<b>180,132.7</b>	<b>1,128.0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>**** All Agencies Difference ****</b>			<b>188,511.2</b>	<b>2,039.4</b>	<b>162.4</b>	<b>5,020.7</b>	<b>-4.0</b>	<b>32.0</b>	<b>180,132.7</b>	<b>1,128.0</b>	<b>0</b>	<b>1</b>	<b>1</b>

## Column Definitions

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**House (FY11 House)** - The version of the FY2011 operating bill adopted by the House of Representatives.