

GOVERNOR'S FY05 BUDGET

**DEPARTMENT OF
HEALTH & SOCIAL SERVICES**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY03 ACTUAL –Actual (unaudited) operating budget expenditures in FY03, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY04 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY04 bill are included in the Conference Committee column.

FY04 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY04 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY04 Authorized and Management Plan columns are identical.

FY05 ADJUSTED BASE –FY04 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

FY05 GOVERNOR – FY05 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes.

FUND SOURCES

General Fund Group

- 1003 General Fund Match
- 1004 General Fund Receipts
- 1005 General Fund/Program Receipts
- 1037 General Fund/Mental Health

Federal Fund Group

- 1002 Federal Receipts
- 1013 Alcoholism and Drug Abuse Revolving Loan Fund
- 1014 Donated Commodity/Handling Fee Account
- 1016 Federal Incentive Payments
- 1033 CSED Surplus Property Revolving Fund
- 1043 Impact Aid for K-12 Schools
- 1133 Indirect Cost Reimbursement

Other Fund Group

All other fund sources

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Health and Social Services									
1	Alaskan Pioneers' Homes Mgt	0.0	0.0	0.0	0.0	169.7	1,272.2	1,272.2	100.0 %
2	Pioneers' Homes	35,682.5	35,645.7	35,645.7	35,522.7	36,415.5	36,320.7	798.0	2.2 %
3	AK Fetal Alcohol Syndrome Pgm	4,675.7	6,441.4	6,441.4	6,441.4	5,839.2	6,924.4	483.0	7.5 %
4	Alcohol Safety Action Program	1,638.3	1,530.6	1,175.6	1,175.6	1,202.6	294.6	-881.0	-74.9 %
5	Behavioral Health Medicaid Svc	0.0	107,322.5	104,292.6	104,292.6	104,292.6	118,328.6	14,036.0	13.5 %
6	Behavioral Health Grants	0.0	31,316.1	30,998.9	30,998.9	30,016.3	28,864.9	-2,134.0	-6.9 %
7	Behavioral Health Admin	0.0	7,728.4	6,591.3	6,776.1	8,932.8	8,565.4	1,789.3	26.4 %
8	CAPI Grants	4,780.7	3,108.6	3,015.3	2,936.0	2,758.2	2,458.2	-477.8	-16.3 %
9	Rural Services/Suicide Prevent	2,664.2	2,984.3	2,984.3	2,984.3	2,901.1	2,901.1	-83.2	-2.8 %
10	Psychiatric Emergency Svcs	8,915.2	8,190.0	8,110.0	8,110.0	8,110.0	7,132.7	-977.3	-12.1 %
11	Svcs to Seriously Mentally Ill	14,261.0	13,103.7	12,953.7	12,953.7	13,349.5	10,442.7	-2,511.0	-19.4 %
12	Designated Eval & Treatment	1,553.2	2,336.8	2,336.8	2,336.8	2,336.8	1,211.9	-1,124.9	-48.1 %
13	Svcs/Severely Emotion Dst Yth	6,899.7	2,800.0	2,800.0	2,800.0	4,832.4	4,392.4	1,592.4	56.9 %
14	Alaska Psychiatric Institute	18,961.1	19,982.2	19,382.1	19,276.6	19,521.2	19,358.3	81.7	0.4 %
15	Children's Medicaid Services	0.0	5,725.3	5,725.3	9,911.4	9,608.8	10,851.7	940.3	9.5 %
16	Children's Services Management	0.0	9,286.6	9,100.7	8,949.4	8,277.1	7,308.2	-1,641.2	-18.3 %
17	Children's Services Training	0.0	1,220.4	1,220.4	1,220.4	1,220.4	1,209.0	-11.4	-0.9 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Allocation</u>	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Health and Social Services									
18	Front Line Social Workers	22,676.9	25,717.6	25,687.8	25,687.8	27,916.3	28,737.6	3,049.8	11.9 %
19	Family Preservation	9,965.3	9,805.5	9,805.5	9,805.5	9,559.2	9,285.6	-519.9	-5.3 %
20	Foster Care Base Rate	8,282.4	9,511.1	9,511.1	9,511.1	9,511.1	10,106.9	595.8	6.3 %
21	Foster Care Augmented Rate	2,777.6	2,685.5	2,685.5	2,685.5	2,685.5	2,126.1	-559.4	-20.8 %
22	Foster Care Special Need	5,381.1	4,712.3	4,712.3	4,712.3	4,712.3	4,662.0	-50.3	-1.1 %
23	Sub Adoptions & Guardianship	16,890.3	18,852.2	18,382.7	18,382.7	18,382.7	19,732.9	1,350.2	7.3 %
24	Residential Child Care	17,378.7	18,811.0	18,407.7	14,372.9	14,165.3	5,234.8	-9,138.1	-63.6 %
25	Infant Learning Program Grants	5,420.5	5,202.6	5,202.6	5,202.6	6,543.6	7,659.9	2,457.3	47.2 %
26	Women, Infants and Children	20,323.6	26,222.9	26,108.5	26,108.5	25,765.4	25,765.4	-343.1	-1.3 %
27	Children's Trust Programs	426.4	426.8	426.8	426.8	426.8	425.9	-0.9	-0.2 %
28	Child Protection Legal Service	0.0	701.7	227.5	227.5	227.5	227.5	0.0	
29	Medicaid Services	828,117.2	629,300.8	620,354.1	620,354.1	621,467.1	649,258.2	28,904.1	4.7 %
30	Catastrophic & Chronic Illness	1,999.4	2,000.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	
31	Medical Assistance Admin.	1,972.1	3,675.3	3,574.6	3,621.8	6,802.9	6,870.2	3,248.4	89.7 %
32	Health Purchasing Group	14,963.3	15,508.2	15,287.7	15,287.7	14,695.1	15,606.2	318.5	2.1 %
33	Hearings and Appeals	354.5	377.0	368.5	455.6	491.8	491.6	36.0	7.9 %
34	Women's and Adolescents' Svcs	0.0	2,847.5	2,802.5	2,880.7	2,895.1	2,592.6	-288.1	-10.0 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Health and Social Services									
35	McLaughlin Youth Center	11,273.9	12,181.0	12,181.0	12,181.0	12,324.9	11,968.4	-212.6	-1.7 %
36	Mat-Su Youth Facility	1,372.6	1,439.3	1,439.3	1,439.3	1,518.9	1,518.8	79.5	5.5 %
37	Kenai Peninsula Youth Facility	0.0	1,511.3	1,511.3	1,511.3	1,410.1	1,410.1	-101.2	-6.7 %
38	Fairbanks Youth Facility	3,015.3	3,068.6	3,068.6	3,068.6	3,377.8	3,344.4	275.8	9.0 %
39	Bethel Youth Facility	2,542.1	2,398.8	2,398.8	2,398.8	2,824.0	2,823.0	424.2	17.7 %
40	Nome Youth Facility	1,012.7	1,156.6	1,156.6	1,156.6	1,176.3	1,174.2	17.6	1.5 %
41	Johnson Youth Center	2,448.8	2,660.4	2,660.4	2,660.4	2,432.4	2,432.1	-228.3	-8.6 %
42	Ketchikan Regional Yth Facilit	1,017.2	1,320.7	1,320.7	1,320.7	1,143.9	1,143.1	-177.6	-13.4 %
43	Probation Services	8,757.3	8,906.8	8,869.7	8,869.7	9,194.7	8,578.7	-291.0	-3.3 %
44	Delinquency Prevention	2,302.2	3,287.5	3,287.5	3,287.5	3,198.6	2,308.1	-979.4	-29.8 %
45	ATAP	46,233.9	47,653.7	47,653.7	47,653.7	47,653.7	43,896.9	-3,756.8	-7.9 %
46	Adult Public Assistance	56,667.6	57,811.5	57,820.2	57,820.2	56,187.9	57,161.4	-658.8	-1.1 %
47	Child Care Benefits	29,105.7	49,870.7	47,725.0	47,725.0	47,613.2	46,013.2	-1,711.8	-3.6 %
48	General Relief Assistance	1,145.4	1,549.0	1,499.0	1,499.0	1,499.0	1,499.0	0.0	
49	Tribal Assistance	8,435.1	8,612.5	8,612.5	8,612.5	8,612.5	8,381.4	-231.1	-2.7 %
50	PFD Hold Harmless	12,363.1	15,405.5	15,405.5	15,405.5	15,405.5	15,949.9	544.4	3.5 %
51	Energy Assistance Program	7,316.8	12,024.9	12,024.9	12,024.9	12,041.1	9,640.1	-2,384.8	-19.8 %

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Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Health and Social Services									
52	Public Assistance Admin	4,749.3	3,083.2	3,033.2	3,107.1	2,867.9	2,854.5	-252.6	-8.1 %
53	Public Assistance Field Svcs	25,376.5	26,271.7	26,096.5	25,901.6	28,632.0	26,996.7	1,095.1	4.2 %
54	Fraud Investigation	1,237.2	1,267.7	1,267.7	1,381.1	1,528.4	1,448.6	67.5	4.9 %
55	Quality Control	1,008.8	1,101.4	1,101.4	1,101.4	1,150.0	1,099.5	-1.9	-0.2 %
56	Work Services	14,471.3	16,343.9	16,343.9	16,268.9	16,489.7	16,168.8	-100.1	-0.6 %
57	Nursing	19,686.2	20,310.0	20,125.0	20,125.0	20,401.4	18,065.8	-2,059.2	-10.2 %
58	Public Health Admin Svcs	3,392.4	3,306.4	3,267.9	3,267.9	3,056.2	2,824.8	-443.1	-13.6 %
59	Certification and Licensing	1,015.2	1,133.3	1,122.9	1,122.9	1,857.7	1,850.0	727.1	64.8 %
60	Epidemiology	10,947.8	18,556.8	18,556.8	18,678.1	18,066.3	17,482.7	-1,195.4	-6.4 %
61	Bureau of Vital Statistics	1,881.3	2,058.1	2,058.1	2,058.1	2,006.9	1,885.5	-172.6	-8.4 %
62	Community Health/EMS Services	8,693.6	14,363.8	14,306.2	14,184.9	12,983.0	9,591.3	-4,593.6	-32.4 %
63	Community Health Grants	4,217.5	2,313.2	1,813.2	2,313.2	2,313.2	2,313.2	0.0	
64	Emergency Medical Svcs Grants	1,710.1	1,760.1	1,760.1	1,760.1	1,760.1	1,760.1	0.0	
65	State Medical Examiner	1,216.6	1,245.1	1,245.1	1,245.1	1,284.5	1,271.4	26.3	2.1 %
66	Public Health Laboratories	4,671.8	5,141.1	5,141.1	5,141.1	5,106.8	4,738.0	-403.1	-7.8 %
67	Tobacco Prevention and Control	4,488.9	3,643.0	3,643.0	3,143.0	3,143.0	3,120.3	-22.7	-0.7 %
68	Senior/Disabilities Medicaid	0.0	189,094.7	183,544.5	183,544.5	185,931.7	191,291.2	7,746.7	4.2 %

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Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Health and Social Services									
69	Senior/Disabilities Svcs Admin	0.0	2,853.6	2,673.4	2,673.4	8,315.5	6,520.1	3,846.7	143.9 %
70	Protection, Comm Svcs, & Admin	7,180.5	9,415.6	8,207.1	8,207.1	4,292.5	3,328.0	-4,879.1	-59.4 %
71	Nutrition, Trans & Support Svc	7,165.4	6,703.6	6,703.6	6,703.6	6,582.1	6,582.1	-121.5	-1.8 %
72	Home & Community Based Care	4,585.9	3,857.7	3,610.8	3,610.8	3,645.3	4,595.4	984.6	27.3 %
73	Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	815.0	-200.0	-19.7 %
74	Community DD Grants	19,435.1	10,316.6	10,316.6	10,316.6	9,816.6	9,289.7	-1,026.9	-10.0 %
75	Commissioner's Office	1,395.8	810.6	810.6	758.5	703.6	808.8	50.3	6.6 %
76	Office of Program Review	0.0	1,176.5	1,067.7	1,119.8	1,154.7	1,107.6	-12.2	-1.1 %
77	Rate Review	0.0	696.0	642.0	642.0	814.1	814.1	172.1	26.8 %
78	Administrative Support Svcs	4,318.0	4,610.8	4,500.8	4,524.2	5,485.4	5,817.0	1,292.8	28.6 %
79	Audit	196.6	261.0	241.0	217.6	224.8	224.6	7.0	3.2 %
80	Medicaid School Based Claims	0.0	0.0	0.0	0.0	6,239.3	6,239.3	6,239.3	100.0 %
81	Health Plan. & Facilities Mgmt	914.0	805.5	725.5	725.5	748.9	881.3	155.8	21.5 %
82	Information Technology Svcs	0.0	0.0	0.0	0.0	14,469.7	14,885.4	14,885.4	100.0 %
83	Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	
84	Pioneers' Home Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	
85	HSS State Facilities Rent	683.4	743.1	743.1	743.1	839.8	998.4	255.3	34.4 %

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Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Health and Social Services									
86	Alaska Mental Health Board	503.8	470.0	444.1	444.1	527.9	353.2	-90.9	-20.5 %
87	ADA Advisory Board	383.8	550.8	529.1	529.1	537.9	475.4	-53.7	-10.1 %
88	Commission on Aging	0.0	419.1	407.7	407.7	215.5	351.7	-56.0	-13.7 %
89	Governor's Cncl/Disabilities	2,264.3	2,619.5	2,619.5	2,619.5	2,643.8	2,565.7	-53.8	-2.1 %
90	Pioneers Homes Advisory Board	0.0	19.2	19.2	19.2	19.2	13.7	-5.5	-28.6 %
91	Human Svcs Comm Matching Grant	1,278.4	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	
92	Suicide Prevention Council	0.0	210.5	179.8	179.8	182.9	118.7	-61.1	-34.0 %
	* Appropriation Total	1,412,055.1	1,630,197.5	1,602,018.3	1,602,025.2	1,637,880.6	1,654,591.7	52,566.5	3.3 %
Longevity Bonus Grants									
93	Longevity Bonus Grants	47,542.8	44,800.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	47,542.8	44,800.0	0.0	0.0	0.0	0.0	0.0	
Alaska Longevity Programs									
94	AK Longevity Programs Mgmt	1,381.1	1,378.4	1,295.0	1,418.0	1,418.0	0.0	-1,418.0	-100.0 %
	* Appropriation Total	1,381.1	1,378.4	1,295.0	1,418.0	1,418.0	0.0	-1,418.0	-100.0 %
Behavioral Health									
95	Alaska Youth Initiative	0.0	2,532.4	2,532.4	2,532.4	500.0	0.0	-2,532.4	-100.0 %
	* Appropriation Total	0.0	2,532.4	2,532.4	2,532.4	500.0	0.0	-2,532.4	-100.0 %

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Agency: Department of Health and Social Services

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov
Children's Services								
96	Court Orders/Reunification Eff	462.1	0.0	0.0	0.0	0.0	0.0	0.0
97	Healthy Families	1,261.8	0.0	0.0	0.0	0.0	0.0	0.0
98	Balloon Project	1,546.6	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	3,270.5	0.0	0.0	0.0	0.0	0.0	0.0
Health Care Services								
99	Medicaid State Programs	16,157.9	18,654.1	18,654.1	18,441.6	0.0	0.0	-18,441.6 -100.0 %
100	Children's Health Eligibility	2,123.4	2,279.6	2,279.6	2,279.6	0.0	0.0	-2,279.6 -100.0 %
	* Appropriation Total	18,281.3	20,933.7	20,933.7	20,721.2	0.0	0.0	-20,721.2 -100.0 %
Public Assistance								
101	Public Assist Data Processing	4,753.3	5,106.9	5,018.9	5,101.5	11.4	0.0	-5,101.5 -100.0 %
102	OAA-ALB Hold Harmless	1,650.7	1,459.5	519.5	519.5	519.5	0.0	-519.5 -100.0 %
	* Appropriation Total	6,404.0	6,566.4	5,538.4	5,621.0	530.9	0.0	-5,621.0 -100.0 %
Senior and Disabilities Svcs								
103	Senior Employment Services	1,634.9	1,857.6	1,857.6	1,857.6	0.0	0.0	-1,857.6 -100.0 %
	* Appropriation Total	1,634.9	1,857.6	1,857.6	1,857.6	0.0	0.0	-1,857.6 -100.0 %
State Health Services								
104	Maternal, Child, & Family Hlth	15,260.0	0.0	0.0	0.0	0.0	0.0	0.0

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Numbers AND Language Sections!

Agency: Department of Health and Social Services

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State Health Services								
105	Health Info/System Support	659.5	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	15,919.5	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services								
106	Personnel and Payroll	1,662.1	2,027.2	1,927.2	1,927.2	859.7	0.0	-1,927.2 -100.0 %
	* Appropriation Total	1,662.1	2,027.2	1,927.2	1,927.2	859.7	0.0	-1,927.2 -100.0 %
Purchased Services								
107	Foster Care AYI	393.6	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	393.6	0.0	0.0	0.0	0.0	0.0	0.0
Family and Youth Services								
108	FYS Management	5,052.9	0.0	0.0	0.0	0.0	0.0	0.0
109	FYS Training	1,100.2	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	6,153.1	0.0	0.0	0.0	0.0	0.0	0.0
Alcohol & Drug Abuse Svcs								
110	Alcohol and Drug Abuse Admin	1,053.5	0.0	0.0	0.0	0.0	0.0	0.0
111	ADA Treatment Grants	23,316.3	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	24,369.8	0.0	0.0	0.0	0.0	0.0	0.0

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Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Allocation</u>	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Community Mental Health Grants									
112	General Comm Mental Hlth Gmts	3,446.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	3,446.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Institutions & Administration									
113	Mental Health/DD Admin	7,693.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	7,693.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Totals for Agency		1,550,208.1	1,710,293.2	1,636,102.6	1,636,102.6	1,641,189.2	1,654,591.7	18,489.1	1.1 %
General Funds		606,733.4	593,127.4	525,211.2	525,211.2	529,182.8	523,201.5	-2,009.7	-0.4 %
Federal Receipts		782,318.0	895,083.9	890,841.7	890,841.7	890,914.3	933,006.4	42,164.7	4.7 %
Other Funds		161,156.7	222,081.9	220,049.7	220,049.7	221,092.1	198,383.8	-21,665.9	-9.8 %

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Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Health and Social Services									
1	Alaskan Pioneers' Homes Mgt	0.0	0.0	0.0	0.0	156.2	1,127.4	1,127.4	100.0 %
2	Pioneers' Homes	22,716.0	22,972.7	22,972.7	22,849.7	23,493.5	22,047.3	-802.4	-3.5 %
4	Alcohol Safety Action Program	1,451.4	1,305.4	950.4	950.4	973.1	290.3	-660.1	-69.5 %
5	Behavioral Health Medicaid Svc	0.0	41,012.8	37,982.9	37,982.9	37,982.9	43,365.9	5,383.0	14.2 %
6	Behavioral Health Grants	0.0	3,022.4	2,441.6	2,441.6	2,000.0	1,500.0	-941.6	-38.6 %
7	Behavioral Health Admin	0.0	2,136.9	1,308.3	1,440.4	1,979.5	1,934.2	493.8	34.3 %
8	CAPI Grants	1,999.6	1,880.1	1,786.8	1,707.5	1,529.7	1,229.7	-477.8	-28.0 %
9	Rural Services/Suicide Prevent	2,554.0	484.3	484.3	484.3	414.3	414.3	-70.0	-14.5 %
10	Psychiatric Emergency Svcs	7,036.2	6,233.4	6,153.4	6,153.4	6,153.4	6,103.4	-50.0	-0.8 %
11	Svcs to Seriously Mentally Ill	12,697.1	9,950.7	9,800.7	9,800.7	10,196.5	8,015.1	-1,785.6	-18.2 %
12	Designated Eval & Treatment	1,067.2	1,361.9	1,361.9	1,361.9	1,361.9	1,211.9	-150.0	-11.0 %
13	Svcs/Severely Emotion Dst Yth	5,755.9	2,670.8	2,670.8	2,670.8	4,703.2	4,263.2	1,592.4	59.6 %
14	Alaska Psychiatric Institute	8,328.7	8,133.6	7,533.5	7,480.7	7,384.4	5,344.1	-2,136.6	-28.6 %
15	Children's Medicaid Services	0.0	0.0	0.0	4,186.1	4,034.8	4,322.3	136.2	3.3 %
16	Children's Services Management	0.0	1,522.1	1,351.2	1,199.9	1,349.7	1,124.8	-75.1	-6.3 %
17	Children's Services Training	0.0	423.4	423.4	423.4	423.4	419.1	-4.3	-1.0 %

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Agency: Department of Health and Social Services

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Health and Social Services									
18	Front Line Social Workers	9,477.5	10,607.8	10,578.0	10,578.0	11,117.0	11,640.7	1,062.7	10.0 %
19	Family Preservation	2,997.6	2,064.3	2,064.3	2,064.3	2,004.3	1,732.7	-331.6	-16.1 %
20	Foster Care Base Rate	5,956.9	5,979.4	5,979.4	5,979.4	5,979.4	5,076.3	-903.1	-15.1 %
21	Foster Care Augmented Rate	2,384.9	2,209.9	2,209.9	2,209.9	2,209.9	1,729.9	-480.0	-21.7 %
22	Foster Care Special Need	4,565.4	2,660.6	2,660.6	2,660.6	2,660.6	2,660.3	-0.3	
23	Sub Adoptions & Guardianship	10,771.4	12,241.2	11,856.7	11,856.7	11,856.7	12,727.6	870.9	7.3 %
24	Residential Child Care	10,802.3	11,223.2	10,819.9	6,785.1	6,577.5	4,609.8	-2,175.3	-32.1 %
25	Infant Learning Program Grants	4,920.6	4,871.9	4,871.9	4,871.9	5,008.1	4,827.1	-44.8	-0.9 %
26	Women, Infants and Children	66.6	192.4	78.0	78.0	80.1	80.1	2.1	2.7 %
28	Child Protection Legal Service	0.0	701.7	227.5	227.5	227.5	227.5	0.0	
29	Medicaid Services	211,075.7	100,863.5	95,983.7	95,983.7	96,178.4	101,101.0	5,117.3	5.3 %
30	Catastrophic & Chronic Illness	1,999.4	2,000.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	
31	Medical Assistance Admin.	864.2	657.2	556.5	920.1	1,561.8	1,378.7	458.6	49.8 %
32	Health Purchasing Group	4,966.3	4,422.6	4,157.0	4,157.0	3,867.2	4,069.9	-87.1	-2.1 %
33	Hearings and Appeals	206.5	183.1	174.6	218.2	236.3	236.2	18.0	8.2 %
34	Women's and Adolescents' Svcs	0.0	203.6	158.6	197.7	164.8	152.7	-45.0	-22.8 %

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Agency: Department of Health and Social Services

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Health and Social Services									
35	McLaughlin Youth Center	10,787.2	11,732.0	11,732.0	11,732.0	11,875.9	11,529.4	-202.6	-1.7 %
36	Mat-Su Youth Facility	1,348.6	1,416.3	1,416.3	1,416.3	1,495.9	1,495.8	79.5	5.6 %
37	Kenai Peninsula Youth Facility	0.0	1,511.3	1,511.3	1,511.3	1,410.1	1,410.1	-101.2	-6.7 %
38	Fairbanks Youth Facility	2,934.1	2,931.1	2,931.1	2,931.1	3,245.0	3,244.6	313.5	10.7 %
39	Bethel Youth Facility	2,431.1	2,274.3	2,274.3	2,274.3	2,699.5	2,698.5	424.2	18.7 %
40	Nome Youth Facility	1,012.7	1,156.6	1,156.6	1,156.6	1,176.3	1,174.2	17.6	1.5 %
41	Johnson Youth Center	2,381.4	2,574.5	2,574.5	2,574.5	2,341.8	2,341.5	-233.0	-9.1 %
42	Ketchikan Regional Yth Facilit	1,017.2	1,300.7	1,300.7	1,300.7	1,123.9	1,123.1	-177.6	-13.7 %
43	Probation Services	7,930.9	7,512.0	7,474.9	7,474.9	7,994.6	7,711.9	237.0	3.2 %
44	Delinquency Prevention	66.3	89.0	89.0	89.0	0.1	0.0	-89.0	-100.0 %
45	ATAP	26,616.5	26,621.2	26,621.2	26,621.2	26,621.2	24,341.2	-2,280.0	-8.6 %
46	Adult Public Assistance	52,036.3	53,375.2	53,383.9	53,383.9	51,751.6	52,635.1	-748.8	-1.4 %
47	Child Care Benefits	3,000.0	7,132.1	6,986.4	6,986.4	6,937.0	6,937.0	-49.4	-0.7 %
48	General Relief Assistance	1,145.4	1,549.0	1,499.0	1,499.0	1,499.0	1,499.0	0.0	
49	Tribal Assistance	7,692.7	7,704.7	7,704.7	7,704.7	7,704.7	7,704.7	0.0	
52	Public Assistance Admin	692.0	711.5	701.5	734.4	740.8	739.1	4.7	0.6 %

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Agency: Department of Health and Social Services

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Health and Social Services									
53	Public Assistance Field Svcs	11,441.2	11,570.8	11,395.6	11,321.4	12,279.5	12,395.4	1,074.0	9.5 %
54	Fraud Investigation	583.5	588.9	588.9	604.3	675.2	674.1	69.8	11.6 %
55	Quality Control	576.8	586.7	586.7	586.7	611.1	569.6	-17.1	-2.9 %
56	Work Services	2,980.4	2,919.6	2,919.6	2,919.6	2,883.7	2,855.6	-64.0	-2.2 %
57	Nursing	10,149.8	10,329.2	10,218.5	10,218.5	10,315.4	8,878.0	-1,340.5	-13.1 %
58	Public Health Admin Svcs	577.7	386.7	348.2	348.2	465.1	458.8	110.6	31.8 %
59	Certification and Licensing	245.7	351.8	341.4	341.4	787.6	785.7	444.3	130.1 %
60	Epidemiology	2,349.2	2,767.3	2,767.3	2,767.3	2,576.1	2,372.7	-394.6	-14.3 %
61	Bureau of Vital Statistics	322.0	215.1	215.1	215.1	281.2	0.0	-215.1	-100.0 %
62	Community Health/EMS Services	597.9	915.1	857.5	857.5	900.0	789.9	-67.6	-7.9 %
63	Community Health Grants	4,104.3	1,963.2	1,463.2	1,463.2	1,463.2	1,463.2	0.0	
64	Emergency Medical Svcs Grants	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0	
65	State Medical Examiner	1,216.6	1,245.1	1,245.1	1,245.1	1,284.5	1,271.4	26.3	2.1 %
66	Public Health Laboratories	2,517.5	2,820.6	2,820.6	2,820.6	2,885.5	2,745.4	-75.2	-2.7 %
68	Senior/Disabilities Medicaid	0.0	77,874.2	72,324.0	72,324.0	73,012.4	74,832.0	2,508.0	3.5 %
69	Senior/Disabilities Svcs Admin	0.0	1,454.5	1,274.3	1,274.3	2,423.6	2,263.2	988.9	77.6 %

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Agency: Department of Health and Social Services

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Health and Social Services									
70	Protection, Comm Svcs, & Admin	3,645.8	5,535.6	4,327.1	4,327.1	4,073.1	3,182.4	-1,144.7	-26.5 %
71	Nutrition, Trans & Support Svc	1,842.2	1,655.3	1,655.3	1,655.3	1,533.8	1,533.8	-121.5	-7.3 %
72	Home & Community Based Care	2,973.0	2,973.0	2,639.1	2,639.1	2,760.6	2,560.6	-78.5	-3.0 %
73	Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	815.0	-200.0	-19.7 %
74	Community DD Grants	18,284.0	9,054.7	9,054.7	9,054.7	8,554.7	8,054.7	-1,000.0	-11.0 %
75	Commissioner's Office	774.1	171.3	171.3	145.3	150.2	131.4	-13.9	-9.6 %
76	Office of Program Review	0.0	470.4	377.0	403.0	418.0	407.8	4.8	1.2 %
77	Rate Review	0.0	344.9	317.9	317.9	401.9	401.9	84.0	26.4 %
78	Administrative Support Svcs	2,136.4	1,690.4	1,580.4	1,592.1	2,247.7	1,924.2	332.1	20.9 %
79	Audit	77.2	104.3	84.3	72.6	75.0	74.9	2.3	3.2 %
81	Health Plan. & Facilities Mgmt	182.0	136.4	56.4	56.4	57.4	56.2	-0.2	-0.4 %
82	Information Technology Svcs	0.0	0.0	0.0	0.0	4,982.6	4,882.6	4,882.6	100.0 %
85	HSS State Facilities Rent	420.8	452.2	452.2	452.2	548.9	548.9	96.7	21.4 %
86	Alaska Mental Health Board	276.9	295.2	269.3	269.3	277.3	181.3	-88.0	-32.7 %
87	ADA Advisory Board	272.1	247.7	226.0	226.0	234.6	172.2	-53.8	-23.8 %
88	Commission on Aging	0.0	129.9	118.5	118.5	122.6	56.4	-62.1	-52.4 %

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Agency: Department of Health and Social Services

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Health and Social Services									
89	Governor's Cncl/Disabilities	9.5	0.0	0.0	0.0	0.0	0.0		
90	Pioneers Homes Advisory Board	0.0	19.2	19.2	19.2	19.2	13.7	-5.5	-28.6 %
91	Human Svcs Comm Matching Grant	205.4	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	
92	Suicide Prevention Council	0.0	210.5	179.8	179.8	182.9	118.7	-61.1	-34.0 %
	* Appropriation Total	527,240.9	536,989.3	515,046.5	515,343.9	527,164.2	523,201.5	7,857.6	1.5 %
Longevity Bonus Grants									
93	Longevity Bonus Grants	47,542.8	44,800.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	47,542.8	44,800.0	0.0	0.0	0.0	0.0	0.0	
Alaska Longevity Programs									
94	AK Longevity Programs Mgmt	953.7	949.9	866.5	989.5	989.5	0.0	-989.5	-100.0 %
	* Appropriation Total	953.7	949.9	866.5	989.5	989.5	0.0	-989.5	-100.0 %
Behavioral Health									
95	Alaska Youth Initiative	0.0	2,532.4	2,532.4	2,532.4	500.0	0.0	-2,532.4	-100.0 %
	* Appropriation Total	0.0	2,532.4	2,532.4	2,532.4	500.0	0.0	-2,532.4	-100.0 %
Children's Services									
96	Court Orders/Reunification Eff	462.1	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	462.1	0.0	0.0	0.0	0.0	0.0	0.0	

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Agency: Department of Health and Social Services

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Health Care Services									
99	Medicaid State Programs	578.7	2,422.7	2,422.7	1,976.4	0.0	0.0	-1,976.4	-100.0 %
100	Children's Health Eligibility	548.7	535.9	535.9	535.9	0.0	0.0	-535.9	-100.0 %
	* Appropriation Total	1,127.4	2,958.6	2,958.6	2,512.3	0.0	0.0	-2,512.3	-100.0 %
Public Assistance									
101	Public Assist Data Processing	2,498.5	2,518.2	2,468.2	2,494.1	6.2	0.0	-2,494.1	-100.0 %
102	OAA-ALB Hold Harmless	1,650.7	1,459.5	519.5	519.5	519.5	0.0	-519.5	-100.0 %
	* Appropriation Total	4,149.2	3,977.7	2,987.7	3,013.6	525.7	0.0	-3,013.6	-100.0 %
Senior and Disabilities Svcs									
103	Senior Employment Services	198.3	198.3	198.3	198.3	0.0	0.0	-198.3	-100.0 %
	* Appropriation Total	198.3	198.3	198.3	198.3	0.0	0.0	-198.3	-100.0 %
State Health Services									
104	Maternal, Child, & Family Hlth	1,483.9	0.0	0.0	0.0	0.0	0.0	0.0	
105	Health Info/System Support	51.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	1,534.9	0.0	0.0	0.0	0.0	0.0	0.0	
Administrative Services									
106	Personnel and Payroll	615.3	721.2	621.2	621.2	3.4	0.0	-621.2	-100.0 %
	* Appropriation Total	615.3	721.2	621.2	621.2	3.4	0.0	-621.2	-100.0 %

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Agency: Department of Health and Social Services

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov
Purchased Services								
107	Foster Care AY1	393.6	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	393.6	0.0	0.0	0.0	0.0	0.0	0.0
Family and Youth Services								
108	FYS Management	1,504.3	0.0	0.0	0.0	0.0	0.0	0.0
109	FYS Training	414.9	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	1,919.2	0.0	0.0	0.0	0.0	0.0	0.0
Alcohol & Drug Abuse Svcs								
110	Alcohol and Drug Abuse Admin	579.9	0.0	0.0	0.0	0.0	0.0	0.0
111	ADA Treatment Grants	14,281.1	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	14,861.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Mental Health Grants								
112	General Comm Mental Hlth Grnts	2,900.3	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	2,900.3	0.0	0.0	0.0	0.0	0.0	0.0
Institutions & Administration								
113	Mental Health/DD Admin	2,834.7	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	2,834.7	0.0	0.0	0.0	0.0	0.0	0.0
*** Totals for Agency		606,733.4	593,127.4	525,211.2	525,211.2	529,182.8	523,201.5	-2,009.7 -0.4 %

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Totals for Agency	1,550,208.1	1,710,293.2	1,636,102.6	1,636,102.6	1,641,189.2	1,654,591.7	18,489.1	1.1 %
<u>Objects of Expenditure:</u>								
Personal Services	184,085.4	198,350.0	195,252.2	197,166.7	208,346.3	203,314.6	6,147.9	3.1 %
Travel	6,588.8	5,704.9	5,642.0	5,602.3	5,639.4	4,571.5	-1,030.8	-18.4 %
Contractual	133,622.1	131,883.2	129,196.6	127,182.3	157,652.9	158,288.4	31,106.1	24.5 %
Commodities	26,228.0	26,962.7	26,727.3	26,398.2	26,418.6	26,099.3	-298.9	-1.1 %
Equipment	3,023.3	2,686.7	2,659.6	2,607.8	2,326.7	2,464.7	-143.1	-5.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,196,660.5	1,344,812.2	1,276,624.9	1,277,145.3	1,240,805.3	1,261,148.5	-15,996.8	-1.3 %
Miscellaneous	0.0	-106.5	0.0	0.0	0.0	-1,295.3	-1,295.3	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	782,316.0	895,081.9	890,839.7	890,839.7	890,912.3	933,004.4	42,164.7	4.7 %
G 1003 G/F Match	255,244.7	270,882.6	256,247.1	256,247.1	257,666.1	265,174.1	8,927.0	3.5 %
G 1004 Gen Fund	228,411.0	227,623.5	176,199.6	176,199.6	178,056.2	171,455.1	-4,744.5	-2.7 %
G 1005 GF/Prgm	10.4	0.0	0.0	0.0	-0.2	0.0	0.0	
O 1007 I/A Rcpts	70,707.9	86,812.8	84,439.7	84,439.7	85,378.7	67,173.6	-17,266.1	-20.4 %
F 1013 AI/Drg RLF	2.0	2.0	2.0	2.0	2.0	2.0	0.0	
G 1037 GF/MH	123,067.3	94,621.3	92,764.5	92,764.5	93,460.7	86,572.3	-6,192.2	-6.7 %
O 1050 PFD Fund	12,363.1	15,405.5	15,405.5	15,405.5	15,405.5	15,949.9	544.4	3.5 %
O 1061 CIP Rcpts	1,578.9	1,192.6	1,192.6	1,192.6	1,278.0	1,871.5	678.9	56.9 %
O 1092 MHTAAR	5,798.0	6,947.9	7,288.8	7,288.8	6,950.4	6,173.4	-1,115.4	-15.3 %
O 1098 ChildTrErn	312.1	396.8	396.8	396.8	396.8	395.9	-0.9	-0.2 %
O 1108 Stat Desig	43,966.5	71,288.5	71,288.5	71,288.5	71,365.3	65,221.0	-6,067.5	-8.5 %

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
O 1156 Rcpt Svcs	16,834.0	16,615.0	16,615.0	16,615.0	16,874.3	18,280.3	1,665.3	10.0 %
O 1168 Tob ED/CES	6,013.2	5,395.6	5,395.6	5,395.6	5,415.9	5,393.2	-2.4	
O 1180 A/D P&T Fd	3,583.0	18,027.2	18,027.2	18,027.2	18,027.2	17,925.0	-102.2	-0.6 %
<u>Positions:</u>								
Perm Full Time	3,120	3,160	3,117	3,151	3,097	3,025	-126	-4.0 %
Perm Part Time	135	156	158	137	126	107	-30	-21.9 %
Temporary	134	126	126	131	133	128	-3	-2.3 %
<u>Funding Summary:</u>								
General Funds	606,733.4	593,127.4	525,211.2	525,211.2	529,182.8	523,201.5	-2,009.7	-0.4 %
Federal Receipts	782,318.0	895,083.9	890,841.7	890,841.7	890,914.3	933,006.4	42,164.7	4.7 %
Other Funds	161,156.7	222,081.9	220,049.7	220,049.7	221,092.1	198,383.8	-21,665.9	-9.8 %

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Alaskan Pioneer Homes Management**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	169.7	1,272.2	1,272.2	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	137.8	1,010.8	1,010.8	100.0 %
Travel	0.0	0.0	0.0	0.0	11.9	12.5	12.5	100.0 %
Contractual	0.0	0.0	0.0	0.0	10.0	214.3	214.3	100.0 %
Commodities	0.0	0.0	0.0	0.0	22.5	21.1	21.1	100.0 %
Equipment	0.0	0.0	0.0	0.0	-12.5	13.5	13.5	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	68.3	68.3	100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	0.0	156.2	1,063.1	1,063.1	100.0 %
G 1037 GF/MH	0.0	0.0	0.0	0.0	0.0	64.3	64.3	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	13.5	76.5	76.5	100.0 %
O 1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	0	0	0	0	-2	14	14	100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: Alaskan Pioneer Homes Management

Agency: Health & Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Contractual Authorization to Travel and Equipment Authorization to Supplies	LIT	0.0	0.0	11.9	-11.9	12.5	-12.5	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.0											
1007 I/A Rcpts		13.5											
Transfer out for HR Consolidation from AKPH Mngt	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Centralized Revenue Unit	TrIn	205.0	165.0	0.0	30.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		205.0											
Transfer out for IT Consolidation from AKPH Mgmt.	TrOut	-74.8	-66.7	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-74.8											
Cumulative Total		169.7	137.8	11.9	10.0	22.5	-12.5		0.0	0.0	-2	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increment ALP Management to AKPH Management	Inc	1,418.0	1,026.4	16.4	323.3	25.9	26.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		925.2											
1007 I/A Rcpts		372.1											
1037 GF/MH		64.3											
1061 CIP Rcpts		56.4											
Funding for PCN 06-0610 Project Coordinator	Inc	131.3	118.0	2.5	6.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.3											
1007 I/A Rcpts		63.0											
Eliminate CIP Receipts for Capital Projects Manager	Dec	-56.4	-56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-56.4											
Eliminate I/A for Centralized Revenue Unit & Geriatric Nurse Consultant	Dec	-372.1	-215.0	0.0	-125.0	-32.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-372.1											
Department-wide travel reduction	Dec	-18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.3											
Cumulative Total		1,272.2	1,010.8	12.5	214.3	21.1	13.5		0.0	0.0	14	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: Pioneer Homes

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	35,682.5	35,645.7	35,645.7	35,522.7	36,415.5	36,320.7	798.0	2.2 %
<u>Objects of Expenditure:</u>								
Personal Services	28,737.8	28,767.0	28,767.0	28,644.0	29,338.7	29,248.7	604.7	2.1 %
Travel	106.1	23.0	23.0	23.0	23.0	18.2	-4.8	-20.9 %
Contractual	5,203.3	5,564.2	5,564.2	5,564.2	5,622.3	5,622.3	58.1	1.0 %
Commodities	1,255.4	1,050.2	1,050.2	1,050.2	1,190.2	1,190.2	140.0	13.3 %
Equipment	276.2	137.6	137.6	137.6	137.6	137.6	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	103.7	103.7	103.7	103.7	103.7	103.7	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	34.9	1,434.9	1,434.9	100.0 %
G 1004 Gen Fund	12,375.2	12,490.1	12,490.1	12,367.1	12,643.6	11,197.4	-1,169.7	-9.5 %
G 1037 GF/MH	10,340.8	10,482.6	10,482.6	10,482.6	10,849.9	10,849.9	367.3	3.5 %
O 1007 I/A Rcpts	151.2	11.1	11.1	11.1	11.1	11.1	0.0	
O 1156 Rcpt Svcs	12,815.3	12,661.9	12,661.9	12,661.9	12,876.0	12,827.4	165.5	1.3 %
<u>Positions:</u>								
Perm Full Time	538	538	538	538	536	511	-27	-5.0 %
Perm Part Time	59	59	59	59	59	44	-15	-25.4 %
Temporary	66	66	66	66	66	66	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: Pioneer Homes

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	35,645.7	28,767.0	23.0	5,564.2	1,050.2	137.6	0.0	103.7	0.0	538	59	66
1004 Gen Fund		12,490.1											
1007 I/A Rcpts		11.1											
1037 GF/MH		10,482.6											
1156 Rcpt Svcs		12,661.9											
Cumulative Total		35,645.7	28,767.0	23.0	5,564.2	1,050.2	137.6		103.7	0.0	538	59	66
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Add Positions (ADN 06-4-0048)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Interim Assistance Program Position (ADN 06-4-0048)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Training Coordinator Position and Funding (ADN 06-4-0048) to AK Longevity Program Management	TrOut	-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-73.0											
Transfer Partial Funding for Geriatric Nurse Consultation Services (ADN 06-4-0048) to AK Longevity Prog Mgt	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0											
Cumulative Total		35,522.7	28,644.0	23.0	5,564.2	1,050.2	137.6		103.7	0.0	538	59	66
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Contractual Authorization to Supplies	LIT	0.0	0.0	0.0	-150.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	1,019.7	1,019.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		438.3											
1037 GF/MH		367.3											
1156 Rcpt Svcs		214.1											
Transfer out for HR Consolidation from Pioneer Homes	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AKPH Transfer for HR Integration	TrIn	254.9	0.0	0.0	254.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.9											
1004 Gen Fund		220.0											
Centralized Revenue Unit	TrOut	-205.0	-165.0	0.0	-30.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-205.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Grant and Contract Consolidation position transfer to Adm Support Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out IT Consolidation from AKPH	TrOut	-16.8	0.0	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.8											
Transfer partial vacant position savings to OCS for Program Improvement Plan	TrOut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.0											
Cumulative Total		36,415.5	29,338.7	23.0	5,622.3	1,190.2	137.6		103.7	0.0	536	59	66
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Pioneer Home Enrollment as a Medicaid Provider	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,400.0											
1004 Gen Fund		-1,400.0											
Reduce Receipt Supported Services due to elimination of the Longevity Bonus Program	Dec	-547.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-547.2	0	0	0
1156 Rcpt Svcs		-547.2											
Increase general funds due to elimination of the Longevity Bonus Program	Inc	547.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	547.2	0	0	0
1004 Gen Fund		547.2											
Increase Rates for Pioneers' Homes Residents - REG CHG	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0											
1156 Rcpt Svcs		500.0											
Certified Nurses Aide salary increase settlement	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0											
Department-wide travel reduction	Dec	-4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4											
1156 Rcpt Svcs		-1.4											
Position deletions and savings	Dec	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18	-15	0
1004 Gen Fund		-140.0											
Reduce Direct Care Staff exceeding National Standards - Sitka Home	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund		-300.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: Pioneer Homes

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		36,320.7	29,248.7	18.2	5,622.3	1,190.2	137.6		103.7	0.0	511	44	66

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **AK Fetal Alcohol Syndrome Program**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	4,675.7	6,441.4	6,441.4	6,441.4	5,839.2	6,924.4	483.0	7.5 %
<u>Objects of Expenditure:</u>								
Personal Services	318.9	411.6	411.6	406.9	0.0	0.0	-406.9	-100.0 %
Travel	83.0	100.9	100.9	100.9	0.0	0.0	-100.9	-100.0 %
Contractual	2,070.3	2,365.7	2,365.7	2,365.7	2,300.1	3,385.3	1,019.6	43.1 %
Commodities	12.0	18.2	18.2	18.2	0.0	0.0	-18.2	-100.0 %
Equipment	0.0	10.6	10.6	10.6	0.0	0.0	-10.6	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	2,191.5	3,534.4	3,534.4	3,539.1	3,539.1	3,539.1	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	4,675.7	6,441.4	6,441.4	6,441.4	5,839.2	6,924.4	483.0	7.5 %
<u>Positions:</u>								
Perm Full Time	5	5	5	5	0	0	-5	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	3	3	3	3	0	0	-3	-100.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **AK Fetal Alcohol Syndrome Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	6,441.4	411.6	100.9	2,365.7	18.2	10.6	0.0	3,534.4	0.0	5	0	3
1002 Fed Rcpts		6,441.4											
Cumulative Total		6,441.4	411.6	100.9	2,365.7	18.2	10.6	0.0	3,534.4	0.0	5	0	3
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
LIT Pers Svcs to grants to stay within vacancy guidelines (ADN 06-4-0054)	LIT	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	4.7	0.0	0	0	0
Cumulative Total		6,441.4	406.9	100.9	2,365.7	18.2	10.6	0.0	3,539.1	0.0	5	0	3
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.5											
Transfer for grants and contracts consolidation to Adm Svcs Support	TrOut	-78.7	-71.5	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-78.7											
Consolidate Personnel & Support Costs	TrOut	-536.0	-347.9	-100.9	-58.4	-18.2	-10.6	0.0	0.0	0.0	-4	0	-3
1002 Fed Rcpts		-536.0											
Cumulative Total		5,839.2	0.0	0.0	2,300.1	0.0	0.0	0.0	3,539.1	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Fetal Alcohol Syndrome Grant	Inc	1,085.2	0.0	0.0	1,085.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,085.2											
Cumulative Total		6,924.4	0.0	0.0	3,385.3	0.0	0.0	0.0	3,539.1	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: Alcohol Safety Action Program (ASAP)

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,638.3	1,530.6	1,175.6	1,175.6	1,202.6	294.6	-881.0	-74.9 %

Objects of Expenditure:

Personal Services	682.3	734.9	734.9	730.2	755.3	93.2	-637.0	-87.2 %
Travel	5.5	7.8	7.8	7.8	7.8	0.0	-7.8	-100.0 %
Contractual	48.4	20.8	20.8	20.8	22.7	5.9	-14.9	-71.6 %
Commodities	46.3	15.0	15.0	15.0	15.0	0.0	-15.0	-100.0 %
Equipment	0.0	8.9	8.9	8.9	8.9	0.0	-8.9	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	855.8	743.2	388.2	392.9	392.9	195.5	-197.4	-50.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,451.4	1,305.4	950.4	950.4	973.1	290.3	-660.1	-69.5 %
O 1007 I/A Rcpts	36.1	0.7	0.7	0.7	0.7	0.0	-0.7	-100.0 %
O 1108 Stat Desig	0.0	70.0	70.0	70.0	70.0	0.0	-70.0	-100.0 %
O 1156 Rcpt Svcs	150.8	154.5	154.5	154.5	158.8	4.3	-150.2	-97.2 %

Positions:

Perm Full Time	13	13	13	13	10	1	-12	-92.3 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Alcohol Safety Action Program (ASAP)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,530.6	734.9	7.8	20.8	15.0	8.9	0.0	743.2	0.0	13	0	0
1004 Gen Fund		1,305.4											
1007 I/A Rcpts		0.7											
1108 Stat Desig		70.0											
1156 Rcpt Svcs		154.5											
Cumulative Total		1,530.6	734.9	7.8	20.8	15.0	8.9	0.0	743.2	0.0	13	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Reduce Adult Alcohol Safety Action Program (ADN 06-4-0009)	Veto04	-355.0	0.0	0.0	0.0	0.0	0.0	0.0	-355.0	0.0	0	0	0
1004 Gen Fund		-355.0											
Cumulative Total		1,175.6	734.9	7.8	20.8	15.0	8.9	0.0	388.2	0.0	13	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line item transfer - Personal Svcs line to grants line (ADN 06-4-0054)	LIT	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	4.7	0.0	0	0	0
Cumulative Total		1,175.6	730.2	7.8	20.8	15.0	8.9	0.0	392.9	0.0	13	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Balancing Personal Services	LIT	0.0	-1.9	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7											
1156 Rcpt Svcs		4.3											
Transfer for Grants and Contracts Consolidation to Adm Svcs Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Consolidate Personnel	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Eliminate vacant position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		1,202.6	755.3	7.8	22.7	15.0	8.9	0.0	392.9	0.0	10	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Alcohol Safety Action Program (ASAP)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Restructure Adult ASAP program (retain Juvenile ASAP grant program)	Dec	-908.0	-662.1	-7.8	-16.8	-15.0	-8.9	0.0	-197.4	0.0	-9	0	0
1004 Gen Fund		-682.8											
1007 I/A Rcpts		-0.7											
1108 Stat Desig		-70.0											
1156 Rcpt Svcs		-154.5											
Cumulative Total		294.6	93.2	0.0	5.9	0.0	0.0		195.5	0.0	1	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Alcohol Safety Action Program (ASAP)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: Behavioral Health Medicaid Services

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	107,322.5	104,292.6	104,292.6	104,292.6	118,328.6	14,036.0	13.5 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	107,322.5	104,292.6	104,292.6	104,292.6	118,328.6	14,036.0	13.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	64,809.7	64,809.7	64,809.7	64,809.7	73,462.7	8,653.0	13.4 %
G 1003 G/F Match	0.0	13,943.4	10,913.5	10,913.5	10,913.5	16,896.5	5,983.0	54.8 %
G 1037 GF/MH	0.0	27,069.4	27,069.4	27,069.4	27,069.4	26,469.4	-600.0	-2.2 %
O 1180 A/D P&T Fd	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Behavioral Health Medicaid Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	107,322.5	0.0	0.0	0.0	0.0	0.0	0.0	107,322.5	0.0	0	0	0
1002 Fed Rcpts		64,809.7											
1003 G/F Match		13,943.4											
1037 GF/MH		27,069.4											
1180 A/D P&T Fd		1,500.0											
Cumulative Total		107,322.5	0.0	0.0	0.0	0.0	0.0	0.0	107,322.5	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Distribution of FY 04 FMAP Savings (ADN 06-4-0009)	Veto04	-3,029.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,029.9	0.0	0	0	0
1003 G/F Match		-3,029.9											
Cumulative Total		104,292.6	0.0	0.0	0.0	0.0	0.0	0.0	104,292.6	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Reduce Federal Receipts due to FY04 Tax Relief for FMAP	Dec	-3,029.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,029.9	0	0	0
1002 Fed Rcpts		-3,029.9											
Increase General Fund Match due to FY04 Tax Relief for FMAP	Inc	3,029.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,029.9	0	0	0
1003 G/F Match		3,029.9											
Utilization 100% IHS Medicaid Reimbursement for In-State Residential Psychiatric Treatment Centers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,033.7											
1003 G/F Match		-1,033.7											
Projected Medicaid Growth	Inc	16,496.0	0.0	0.0	0.0	0.0	0.0	0.0	16,496.0	0.0	0	0	0
1002 Fed Rcpts		11,549.2											
1003 G/F Match		4,946.8											
Develop Residential Psychiatric Treatment Centers step-down rate and in-state bed space	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts		-900.0											
1037 GF/MH		-600.0											
Continuation of FY 04 cost containment efforts	Dec	-960.0	0.0	0.0	0.0	0.0	0.0	0.0	-960.0	0.0	0	0	0
1003 G/F Match		-960.0											
Cumulative Total		118,328.6	0.0	0.0	0.0	0.0	0.0	0.0	118,328.6	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: Behavioral Health Grants

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	31,316.1	30,998.9	30,998.9	30,016.3	28,864.9	-2,134.0	-6.9 %

Objects of Expenditure:

Personal Services	0.0	330.0	330.0	345.8	0.0	0.0	-345.8	-100.0 %
Travel	0.0	108.1	108.1	108.1	0.0	0.0	-108.1	-100.0 %
Contractual	0.0	2,352.0	2,256.4	2,240.6	2,000.0	2,000.0	-240.6	-10.7 %
Commodities	0.0	17.5	17.5	17.5	0.0	0.0	-17.5	-100.0 %
Equipment	0.0	7.0	7.0	7.0	0.0	0.0	-7.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	28,501.5	28,279.9	28,279.9	28,016.3	26,864.9	-1,415.0	-5.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	4,946.3	4,946.3	4,946.3	4,946.3	4,746.3	-200.0	-4.0 %
G 1004 Gen Fund	0.0	2,983.2	2,441.6	2,441.6	2,000.0	1,500.0	-941.6	-38.6 %
G 1037 GF/MH	0.0	39.2	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	0.0	7,234.2	7,234.2	7,234.2	7,234.2	7,234.2	0.0	
O 1092 MHTAAR	0.0	1,586.0	1,849.6	1,849.6	1,586.0	1,234.6	-615.0	-33.3 %
O 1180 A/D P&T Fd	0.0	14,527.2	14,527.2	14,527.2	14,249.8	14,149.8	-377.4	-2.6 %

Positions:

Perm Full Time	0	5	5	5	0	0	-5	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	1	0	0	-1	-100.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Behavioral Health Grants**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	31,316.1	330.0	108.1	2,352.0	17.5	7.0	0.0	28,501.5	0.0	5	0	0
1002 Fed Rcpts		4,946.3											
1004 Gen Fund		2,983.2											
1007 I/A Rcpts		7,234.2											
1037 GF/MH		39.2											
1092 MHTAAR		1,586.0											
1180 A/D P&T Fd		14,527.2											
Cumulative Total		31,316.1	330.0	108.1	2,352.0	17.5	7.0	0.0	28,501.5	0.0	5	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Reduce COHO Funding (ADN 06-4-0009)	Veto04	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	-15.2	0.0	0	0	0
1037 GF/MH		-15.2											
Reduce Adult Alcohol Safety Action Program (ADN 06-4-0009)	Veto04	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1004 Gen Fund		-35.0											
Eliminate North Slope Borough ADA Residential Program (ADN 06-4-0009)	Veto04	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0											
Reduce Fairbanks Domiciliary Overhead (ADN 06-4-0009)	Veto04	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1004 Gen Fund		-35.0											
Eliminate Kodiak Residential Services (ADN 06-4-0009)	Veto04	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0											
Reduce Interpreter Services for Deaf MH Consumers (ADN 06-4-0009)	Veto04	-47.6	0.0	0.0	-47.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.6											
Support Cost Savings (ADN 06-4-0009)	Veto04	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.0											
1037 GF/MH		-24.0											
Transitional Housing Sec 53(a) Ch 82, SLA 2003 (SB100) ADN 0640017	ReAprop	263.6	0.0	0.0	0.0	0.0	0.0	0.0	263.6	0.0	0	0	0
1092 MHTAAR		263.6											
Cumulative Total		30,998.9	330.0	108.1	2,256.4	17.5	7.0	0.0	28,279.9	0.0	5	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Behavioral Health Grants**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		28,864.9	0.0	0.0	2,000.0	0.0	0.0		26,864.9	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Behavioral Health Administration**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	7,728.4	6,591.3	6,776.1	8,932.8	8,565.4	1,789.3	26.4 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	4,343.8	3,455.3	3,804.9	5,666.3	4,742.2	937.3	24.6 %
Travel	0.0	389.4	389.4	224.6	453.2	452.1	227.5	101.3 %
Contractual	0.0	2,672.0	2,427.4	2,427.4	2,544.4	3,059.5	632.1	26.0 %
Commodities	0.0	114.4	112.4	112.4	141.6	143.9	31.5	28.0 %
Equipment	0.0	132.6	130.6	130.6	51.1	60.3	-70.3	-53.8 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	76.2	76.2	76.2	76.2	107.4	31.2	40.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	3,108.6	3,108.6	3,108.6	4,056.0	4,947.0	1,838.4	59.1 %
F 1013 AI/Drg RLF	0.0	2.0	2.0	2.0	2.0	2.0	0.0	
G 1003 G/F Match	0.0	43.9	43.9	43.9	43.9	43.9	0.0	
G 1004 Gen Fund	0.0	33.7	21.0	21.0	559.4	551.5	530.5	>999 %
G 1037 GF/MH	0.0	2,059.3	1,243.4	1,375.5	1,376.2	1,338.8	-36.7	-2.7 %
O 1007 I/A Rcpts	0.0	2,040.5	1,741.7	1,741.7	1,752.7	469.6	-1,272.1	-73.0 %
O 1092 MHTAAR	0.0	354.0	344.3	397.0	252.0	325.0	-72.0	-18.1 %
O 1108 Stat Desig	0.0	76.3	76.3	76.3	76.3	75.7	-0.6	-0.8 %
O 1156 Rcpt Svcs	0.0	10.1	10.1	10.1	104.1	103.9	93.8	928.7 %
O 1168 Tob ED/CES	0.0	0.0	0.0	0.0	419.6	419.6	419.6	100.0 %
O 1180 A/D P&T Fd	0.0	0.0	0.0	0.0	290.6	288.4	288.4	100.0 %

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: Behavioral Health Administration

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Positions:								
Perm Full Time	0	61	49	56	61	64	8	14.3 %
Perm Part Time	0	3	5	0	4	4	4	100.0 %
Temporary	0	2	2	2	4	4	2	100.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Behavioral Health Administration**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	7,728.4	4,343.8	389.4	2,672.0	114.4	132.6	0.0	76.2	0.0	61	3	2
1002 Fed Rcpts		3,108.6											
1003 G/F Match		43.9											
1004 Gen Fund		33.7											
1007 I/A Rcpts		2,040.5											
1013 AI/Drg RLF		2.0											
1037 GF/MH		2,059.3											
1092 MHTAAR		354.0											
1108 Stat Desig		76.3											
1156 Rcpt Svcs		10.1											
Cumulative Total		7,728.4	4,343.8	389.4	2,672.0	114.4	132.6		76.2	0.0	61	3	2
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Eliminate Wellness Program Contract (ADN 06-4-0009)	Veto04	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.7											
Integration of MH/SA Providers, Catchment Collapse (ADN 06-4-0009)	Veto04	-14.7	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-14.7											
Procurement Staffing Efficiencies (ADN 06-4-0009)	Veto04	-68.4	-68.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH		-68.4											
Reduce Professional Services Under MH Program (ADN 06-4-0009)	Veto04	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-200.0											
Implement Traumatic Brain Injury Program (ADN 06-4-0009)	Veto04	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-36.6											
1037 GF/MH		-45.4											
Eliminate MH Consumer Affairs Function (ADN 06-4-0009)	Veto04	-39.3	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-38.1											
1037 GF/MH		-1.2											
Reduce Specialization of MH Projects (ADN 06-4-0009)	Veto04	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	1	0
1007 I/A Rcpts		-44.9											
1037 GF/MH		-55.7											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Behavioral Health Administration**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Conduct Joint Quality Assurance Reviews (ADN 06-4-0009)	Veto04	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-66.0											
1037 GF/MH		-84.3											
1092 MHTAAR		-9.7											
Reduce Regional MH Grants Administration / Regional Office Closures (ADN 06-4-0009)	Veto04	-259.4	-223.5	0.0	-31.9	-2.0	-2.0	0.0	0.0	0.0	-6	1	0
1007 I/A Rcpts		-113.2											
1037 GF/MH		-146.2											
Utilize 5% Admin Allowance in ADA Block Grant (ADN 06-4-0009)	Veto04	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-200.0											
Cumulative Total		6,591.3	3,455.3	389.4	2,427.4	112.4	130.6		76.2	0.0	49	5	2
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item transfer - Travel to Personal Svcs (ADN 06-4-0054)	LIT	0.0	164.8	-164.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reconciling ABS with Implemented Gov Veto Actions (ADN 0640054)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-2	0
Position Adjustment (ADN 0640054)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Move Utilization Review Increase incorrectly budgeted in API component (ADN 06-4-0054)	Trln	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		52.8											
1092 MHTAAR		52.7											
Transfer of Funds from CAPI Grants to Behavioral Health Admin	Trln	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		79.3											
Cumulative Total		6,776.1	3,804.9	224.6	2,427.4	112.4	130.6		76.2	0.0	56	0	2
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Balancing Personal Services	LIT	0.0	-79.8	0.0	79.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Behavioral Health Administration**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Balance Personal Services	LIT	0.0	-141.3	0.0	141.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	143.4	143.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		71.7											
1007 I/A Rcpts		43.0											
1037 GF/MH		28.7											
Delete One Full Time and One Non-Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Consolidation of DBH Tobacco Education & Enforcement Funding	TrIn	191.4	191.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		191.4											
Transfer In Tobacco Education & Enforcement from DPH	TrIn	513.6	389.1	30.0	94.5	0.0	0.0	0.0	0.0	0.0	5	4	0
1156 Rcpt Svcs		94.0											
1168 Tob ED/CES		419.6											
Consolidate Personnel & Support Costs	TrIn	1,343.7	872.4	289.0	124.0	36.7	21.6	0.0	0.0	0.0	12	0	3
1002 Fed Rcpts		536.0											
1004 Gen Fund		392.7											
1007 I/A Rcpts		12.9											
1037 GF/MH		111.5											
1180 A/D P&T Fd		290.6											
Transfer funds previously paid through RSA from HCS Medicaid State Programs	TrIn	1,159.0	1,159.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,159.0											
Transfer funds previously paid through RSA from HCS Medicaid State Programs	TrIn	346.2	346.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		346.2											
DBH Transfer for HR Integration	TrIn	140.2	0.0	0.0	140.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.3											
1004 Gen Fund		63.9											
Transfer for grants and contracts consolidation to Adm Svcs Support	TrOut	-149.6	-136.0	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-74.8											
1007 I/A Rcpts		-44.9											
1037 GF/MH		-29.9											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Behavioral Health Administration**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Certification and Licensing for Assisted Living Homes to Division of Public Health	TrOut	-254.6	-199.6	-20.0	-25.0	-3.0	-7.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-109.6											
1092 MHTAAR		-145.0											
Transfer for IT Consolidation from BH Admin.	TrOut	-1,276.6	-683.4	-70.4	-424.2	-4.5	-94.1	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts		-1,167.0											
1037 GF/MH		-109.6											
Cumulative Total		8,932.8	5,666.3	453.2	2,544.4	141.6	51.1		76.2	0.0	61	4	4
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
State Incentives Grant, Co-occurring Disorders	Inc	1,028.8	260.2	98.0	628.4	1.8	9.2	0.0	31.2	0.0	3	0	0
1002 Fed Rcpts		1,028.8											
Trust Budget Changes	Inc	125.7	83.6	15.0	26.6	0.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.7											
Department-wide travel reduction	Dec	-114.1	0.0	-114.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.6											
1004 Gen Fund		-7.9											
1007 I/A Rcpts		-15.2											
1037 GF/MH		-37.4											
1108 Stat Desig		-0.6											
1156 Rcpt Svcs		-0.2											
1180 A/D P&T Fd		-2.2											
Reduce I/A for RSA funds transferred into BH Admin	Dec	-1,067.9	-1,067.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,067.9											
Eliminate Utilization Review	Dec	-52.7	0.0	0.0	-52.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-52.7											
Reduce I/A for FY03 Mental Health Grantee Support & Training RSA	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0											
Expiration of Anchorage Comorbidity Svcs federal funding	Dec	-87.2	0.0	0.0	-87.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-87.2											
Cumulative Total		8,565.4	4,742.2	452.1	3,059.5	143.9	60.3		107.4	0.0	64	4	4

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Community Action Prevention & Intervention Grants**

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	4,780.7	3,108.6	3,015.3	2,936.0	2,758.2	2,458.2	-477.8	-16.3 %

Objects of Expenditure:

Personal Services	228.6	173.9	173.9	94.6	0.0	0.0	-94.6	-100.0 %
Travel	33.2	70.0	70.0	70.0	0.0	0.0	-70.0	-100.0 %
Contractual	433.1	515.7	512.4	512.4	504.2	504.2	-8.2	-1.6 %
Commodities	1.1	1.0	1.0	1.0	0.0	0.0	-1.0	-100.0 %
Equipment	50.0	4.0	4.0	4.0	0.0	0.0	-4.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	4,034.7	2,344.0	2,254.0	2,254.0	2,254.0	1,954.0	-300.0	-13.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	2,725.2	1,172.0	1,172.0	1,172.0	1,172.0	1,172.0	0.0	
G 1004 Gen Fund	967.1	971.6	971.6	971.6	871.6	821.6	-150.0	-15.4 %
G 1037 GF/MH	1,032.5	908.5	815.2	735.9	658.1	408.1	-327.8	-44.5 %
O 1007 I/A Rcpts	55.9	56.5	56.5	56.5	56.5	56.5	0.0	

Positions:

Perm Full Time	4	2	2	1	0	0	-1	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Community Action Prevention & Intervention Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,108.6	173.9	70.0	515.7	1.0	4.0	0.0	2,344.0	0.0	2	0	0
1002 Fed Rcpts		1,172.0											
1004 Gen Fund		971.6											
1007 I/A Rcpts		56.5											
1037 GF/MH		908.5											
Cumulative Total		3,108.6	173.9	70.0	515.7	1.0	4.0	0.0	2,344.0	0.0	2	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Eliminate Support for Safety Bear Program (ADN 06-4-0009)	Veto04	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
1037 GF/MH		-10.0											
Reduce State Incentives Grant Evaluation Funding (ADN 06-4-0009)	Veto04	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
1037 GF/MH		-80.0											
Support Cost Savings (ADN 06-4-0009)	Veto04	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-3.3											
Cumulative Total		3,015.3	173.9	70.0	512.4	1.0	4.0	0.0	2,254.0	0.0	2	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Position Adjustment (ADN 0640054)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Transfer to Behavioral Health Admin (ADN 06-4-0054)	TrOut	-79.3	-79.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-79.3											
Cumulative Total		2,936.0	94.6	70.0	512.4	1.0	4.0	0.0	2,254.0	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		3.7											
Consolidate Personnel & Support Costs	TrOut	-181.5	-98.3	-70.0	-8.2	-1.0	-4.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-100.0											
1037 GF/MH		-81.5											
Cumulative Total		2,758.2	0.0	0.0	504.2	0.0	0.0	0.0	2,254.0	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Community Action Prevention & Intervention Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Reduce Community Action Prevention & Intervention Grants	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-50.0											
1037 GF/MH		-250.0											
Cumulative Total		2,458.2	0.0	0.0	504.2	0.0	0.0	1,954.0	0.0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Community Action Prevention & Intervention Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: Rural Services and Suicide Prevention

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,664.2	2,984.3	2,984.3	2,984.3	2,901.1	2,901.1	-83.2	-2.8 %

Objects of Expenditure:

Personal Services	60.0	65.0	65.0	65.0	0.0	0.0	-65.0	-100.0 %
Travel	11.1	10.0	10.0	10.0	0.0	0.0	-10.0	-100.0 %
Contractual	211.1	509.2	509.2	509.2	501.0	501.0	-8.2	-1.6 %
Commodities	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	2,380.0	2,400.1	2,400.1	2,400.1	2,400.1	2,400.1	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	110.2	500.0	500.0	500.0	500.0	500.0	0.0	
G 1004 Gen Fund	277.2	325.9	325.9	325.9	285.9	285.9	-40.0	-12.3 %
G 1037 GF/MH	2,276.8	158.4	158.4	158.4	128.4	128.4	-30.0	-18.9 %
O 1180 A/D P&T Fd	0.0	2,000.0	2,000.0	2,000.0	1,986.8	1,986.8	-13.2	-0.7 %

Positions:

Perm Full Time	1	1	1	1	0	0	-1	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Rural Services and Suicide Prevention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,984.3	65.0	10.0	509.2	0.0	0.0	0.0	2,400.1	0.0	1	0	0
1002 Fed Rcpts		500.0											
1004 Gen Fund		325.9											
1037 GF/MH		158.4											
1180 A/D P&T Fd		2,000.0											
Cumulative Total		2,984.3	65.0	10.0	509.2	0.0	0.0	0.0	2,400.1	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5											
Consolidate Personnel & Support Costs	TrOut	-85.7	-67.5	-10.0	-8.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-42.5											
1037 GF/MH		-30.0											
1180 A/D P&T Fd		-13.2											
Cumulative Total		2,901.1	0.0	0.0	501.0	0.0	0.0	0.0	2,400.1	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Psychiatric Emergency Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	8,915.2	8,190.0	8,110.0	8,110.0	8,110.0	7,132.7	-977.3	-12.1 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	307.6	502.5	452.5	402.5	402.5	402.5	0.0	
Commodities	1.7	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	8,605.7	7,687.5	7,657.5	7,707.5	7,707.5	6,730.2	-977.3	-12.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,075.5	1,343.0	1,343.0	1,343.0	1,343.0	670.8	-672.2	-50.1 %
G 1037 GF/MH	7,036.2	6,233.4	6,153.4	6,153.4	6,153.4	6,103.4	-50.0	-0.8 %
O 1007 I/A Rcpts	511.6	0.0	0.0	0.0	0.0	0.0	0.0	
O 1092 MHTAAR	291.9	613.6	613.6	613.6	613.6	358.5	-255.1	-41.6 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Psychiatric Emergency Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	8,190.0	0.0	0.0	502.5	0.0	0.0	0.0	7,687.5	0.0	0	0	0
1002 Fed Rcpts			1,343.0										
1037 GF/MH			6,233.4										
1092 MHTAAR			613.6										
Cumulative Total		8,190.0	0.0	0.0	502.5	0.0	0.0	0.0	7,687.5	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Reduce Individualized Emergency MH Service Funds (ADN 06-4-0009)	Veto04	-80.0	0.0	0.0	-50.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1037 GF/MH			-80.0										
Cumulative Total		8,110.0	0.0	0.0	452.5	0.0	0.0	0.0	7,657.5	0.0	0	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer - Correcting Decrement of \$50.0 for Rural MH Conf. (ADN 06-4-0054)	LIT	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Cumulative Total		8,110.0	0.0	0.0	402.5	0.0	0.0	0.0	7,707.5	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Reduce regional MH coordinator's regional emergency services fund	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1037 GF/MH			-50.0										
Trust Budget Changes	Dec	-255.1	0.0	0.0	0.0	0.0	0.0	0.0	-255.1	0.0	0	0	0
1092 MHTAAR			-255.1										
Expiration of Anchorage Comorbidity Svcs federal funding	Dec	-672.2	0.0	0.0	0.0	0.0	0.0	0.0	-672.2	0.0	0	0	0
1002 Fed Rcpts			-672.2										
Cumulative Total		7,132.7	0.0	0.0	402.5	0.0	0.0	0.0	6,730.2	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: **Services to the Seriously Mentally Ill**

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	14,261.0	13,103.7	12,953.7	12,953.7	13,349.5	10,442.7	-2,511.0	-19.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	496.1	135.9	135.9	135.9	135.9	135.9	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	13,764.9	12,967.8	12,817.8	12,817.8	13,213.6	10,306.8	-2,511.0	-19.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,235.5	1,612.8	1,612.8	1,612.8	1,612.8	1,498.6	-114.2	-7.1 %
G 1004 Gen Fund	0.0	0.0	0.0	0.0	395.8	395.8	395.8	100.0 %
G 1037 GF/MH	12,697.1	9,950.7	9,800.7	9,800.7	9,800.7	7,619.3	-2,181.4	-22.3 %
O 1007 I/A Rcpts	91.1	426.3	426.3	426.3	426.3	0.0	-426.3	-100.0 %
O 1092 MHTAAR	237.3	1,113.9	1,113.9	1,113.9	1,113.9	929.0	-184.9	-16.6 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Services to the Seriously Mentally III**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	13,103.7	0.0	0.0	135.9	0.0	0.0	0.0	12,967.8	0.0	0	0	0
1002 Fed Rcpts		1,612.8											
1007 I/A Rcpts		426.3											
1037 GF/MH		9,950.7											
1092 MHTAAR		1,113.9											
Cumulative Total		13,103.7	0.0	0.0	135.9	0.0	0.0	0.0	12,967.8	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Integration of MH/SA Providers, Catchment Collapse (ADN 06-4-0009)	Veto04	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1037 GF/MH		-150.0											
Cumulative Total		12,953.7	0.0	0.0	135.9	0.0	0.0	0.0	12,817.8	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Assisted Living Home Residents' Subsidies transferred from Adult Public Assistance	Trin	395.8	0.0	0.0	0.0	0.0	0.0	0.0	395.8	0.0	0	0	0
1004 Gen Fund		395.8											
Cumulative Total		13,349.5	0.0	0.0	135.9	0.0	0.0	0.0	13,213.6	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
State Incentives Grant, Co-occurring Disorders	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts		50.0											
API 2000 Single Point of Entry activities and services	Inc	541.6	0.0	0.0	0.0	0.0	0.0	0.0	541.6	0.0	0	0	0
1037 GF/MH		541.6											
Implement catchment area consolidation of multiple service providers	Dec	-660.0	0.0	0.0	0.0	0.0	0.0	0.0	-660.0	0.0	0	0	0
1037 GF/MH		-660.0											
Reduce general funds replacing with federal Medicaid ProShare financing from Medicaid Services, Behavioral Health	Dec	-2,063.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,063.0	0.0	0	0	0
1037 GF/MH		-2,063.0											
Trust Budget Changes	Dec	-184.9	0.0	0.0	0.0	0.0	0.0	0.0	-184.9	0.0	0	0	0
1092 MHTAAR		-184.9											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Services to the Seriously Mentally III**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Delete Excess I/A Authority	Dec	-426.3	0.0	0.0	0.0	0.0	0.0	0.0	-426.3	0.0	0	0	0
1007 I/A Rcpts		-426.3											
Expiration of Anchorage Comorbidity Svcs federal funding	Dec	-164.2	0.0	0.0	0.0	0.0	0.0	0.0	-164.2	0.0	0	0	0
1002 Fed Rcpts		-164.2											
Cumulative Total		10,442.7	0.0	0.0	135.9	0.0	0.0	10,306.8	0.0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Services to the Seriously Mentally III**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: Designated Evaluation and Treatment

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,553.2	2,336.8	2,336.8	2,336.8	2,336.8	1,211.9	-1,124.9	-48.1 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	136.3	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,416.9	2,336.8	2,336.8	2,336.8	2,336.8	1,211.9	-1,124.9	-48.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	486.0	724.9	724.9	724.9	724.9	0.0	-724.9	-100.0 %
G 1037 GF/MH	1,067.2	1,361.9	1,361.9	1,361.9	1,361.9	1,211.9	-150.0	-11.0 %
O 1092 MHTAAR	0.0	250.0	250.0	250.0	250.0	0.0	-250.0	-100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Designated Evaluation and Treatment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,336.8	0.0	0.0	0.0	0.0	0.0	0.0	2,336.8	0.0	0	0	0
1002 Fed Rcpts									724.9				
1037 GF/MH									1,361.9				
1092 MHTAAR									250.0				
Cumulative Total		2,336.8	0.0	0.0	0.0	0.0	0.0	0.0	2,336.8	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Better manage DET transportation services	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1037 GF/MH									-150.0				
Eliminate Trust Designated Evaluation & Treatment Funding	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1092 MHTAAR									-250.0				
Expiration of Anchorage Comorbidity Svcs federal funding	Dec	-724.9	0.0	0.0	0.0	0.0	0.0	0.0	-724.9	0.0	0	0	0
1002 Fed Rcpts									-724.9				
Cumulative Total		1,211.9	0.0	0.0	0.0	0.0	0.0	0.0	1,211.9	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: Services for Severely Emotionally Disturbed Youth

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	6,899.7	2,800.0	2,800.0	2,800.0	4,832.4	4,392.4	1,592.4	56.9 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	242.2	62.0	62.0	62.0	62.0	62.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	6,657.5	2,738.0	2,738.0	2,738.0	4,770.4	4,330.4	1,592.4	58.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	129.2	129.2	129.2	129.2	129.2	129.2	0.0	
G 1004 Gen Fund	0.0	0.0	0.0	0.0	687.0	687.0	687.0	100.0 %
G 1037 GF/MH	5,755.9	2,670.8	2,670.8	2,670.8	4,016.2	3,576.2	905.4	33.9 %
O 1007 I/A Rcpts	1,014.6	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Services for Severely Emotionally Disturbed Youth**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,800.0	0.0	0.0	62.0	0.0	0.0	0.0	2,738.0	0.0	0	0	0
1002 Fed Rcpts		129.2											
1037 GF/MH		2,670.8											
Cumulative Total		2,800.0	0.0	0.0	62.0	0.0	0.0	0.0	2,738.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer funds from Alaska Youth Initiative Component	Trln	2,032.4	0.0	0.0	0.0	0.0	0.0	0.0	2,032.4	0.0	0	0	0
1004 Gen Fund		687.0											
1037 GF/MH		1,345.4											
Cumulative Total		4,832.4	0.0	0.0	62.0	0.0	0.0	0.0	4,770.4	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Implement catchment area consolidation of multiple service providers	Dec	-440.0	0.0	0.0	0.0	0.0	0.0	0.0	-440.0	0.0	0	0	0
1037 GF/MH		-440.0											
Cumulative Total		4,392.4	0.0	0.0	62.0	0.0	0.0	0.0	4,330.4	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: Alaska Psychiatric Institute

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	18,961.1	19,982.2	19,382.1	19,276.6	19,521.2	19,358.3	81.7	0.4 %
<u>Objects of Expenditure:</u>								
Personal Services	15,857.6	17,259.6	16,819.5	16,819.5	17,129.5	16,969.5	150.0	0.9 %
Travel	57.3	66.2	66.2	66.2	66.2	63.3	-2.9	-4.4 %
Contractual	1,463.7	1,256.0	1,196.0	1,090.5	1,089.6	1,089.6	-0.9	-0.1 %
Commodities	1,361.2	1,121.0	1,021.0	1,021.0	1,019.2	1,019.2	-1.8	-0.2 %
Equipment	47.1	110.0	110.0	110.0	47.3	47.3	-62.7	-57.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	174.2	169.4	169.4	169.4	169.4	169.4	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	223.2	272.6	272.6	272.6	282.8	122.8	-149.8	-55.0 %
G 1037 GF/MH	8,105.5	7,861.0	7,260.9	7,208.1	7,101.6	5,221.3	-1,986.8	-27.6 %
O 1007 I/A Rcpts	7,970.1	8,733.9	8,733.9	8,733.9	8,990.1	8,989.0	255.1	2.9 %
O 1061 CIP Rcpts	227.8	240.1	240.1	240.1	248.9	248.9	8.8	3.7 %
O 1092 MHTAAR	0.0	52.7	52.7	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	2,434.5	2,821.9	2,821.9	2,821.9	2,897.8	4,776.3	1,954.4	69.3 %
<u>Positions:</u>								
Perm Full Time	245	244	238	238	234	231	-7	-2.9 %
Perm Part Time	3	18	18	18	18	13	-5	-27.8 %
Temporary	34	34	34	37	35	35	-2	-5.4 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Alaska Psychiatric Institute**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	19,982.2	17,259.6	66.2	1,256.0	1,121.0	110.0	0.0	169.4	0.0	244	18	34
1004 Gen Fund		272.6											
1007 I/A Rcpts		8,733.9											
1037 GF/MH		7,861.0											
1061 CIP Rcpts		240.1											
1092 MHTAAR		52.7											
1108 Stat Desig		2,821.9											
Cumulative Total		19,982.2	17,259.6	66.2	1,256.0	1,121.0	110.0	0.0	169.4	0.0	244	18	34
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Reduce Medical Costs (ADN 06-4-0009)	Veto04	-160.0	0.0	0.0	-60.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-160.0											
Forensic Evaluations (ADN 06-4-0009)	Veto04	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-54.6											
Re-engineer Pharmacy Function (ADN 06-4-0009)	Veto04	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH		-74.7											
API Staffing Efficiencies (ADN 06-4-0009)	Veto04	-310.8	-310.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1037 GF/MH		-310.8											
Cumulative Total		19,382.1	16,819.5	66.2	1,196.0	1,021.0	110.0	0.0	169.4	0.0	238	18	34
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Reconciling ABS with Implemented Gov Veto Actions (ADN 06-4-0054)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Position Adjustment - Aligning Staffing to Current Needs (ADN 064-0054)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	3
Move Utilization Review Increase incorrectly budgeted in API component (ADN 06-4-0054) to BH Admin	TrOut	-105.5	0.0	0.0	-105.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-52.8											
1092 MHTAAR		-52.7											
Cumulative Total		19,276.6	16,819.5	66.2	1,090.5	1,021.0	110.0	0.0	169.4	0.0	238	18	37
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Balancing Personal Services	LIT	0.0	-27.8	0.0	27.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	626.6	626.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2											
1007 I/A Rcpts		298.2											
1037 GF/MH		233.5											
1061 CIP Rcpts		8.8											
1108 Stat Desig		75.9											
API Workforce Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Transfer for IT Consolidation to DAS Info Tech Services	TrOut	-382.0	-288.8	0.0	-28.7	-1.8	-62.7	0.0	0.0	0.0	-3	0	-1
1007 I/A Rcpts		-42.0											
1037 GF/MH		-340.0											
Cumulative Total		19,521.2	17,129.5	66.2	1,089.6	1,019.2	47.3	169.4	0.0	234	18	35	
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Establish API GERO-Psych unit	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-1,100.0											
1108 Stat Desig		1,100.0											
Establish a Gero-Psych Intensive Outpatient Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-350.0											
1108 Stat Desig		350.0											
Implement "Part B" Medicare billings	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-179.0											
1108 Stat Desig		179.0											
Additional Medicaid Financing through API collecting more receipts via third party payments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-250.0											
1108 Stat Desig		250.0											
Department-wide travel reduction	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.1											
1037 GF/MH		-1.3											
1108 Stat Desig		-0.5											
Position deletions	Dec	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-5	0
1004 Gen Fund		-160.0											
Cumulative Total		19,358.3	16,969.5	63.3	1,089.6	1,019.2	47.3	169.4	0.0	231	13	35	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Alaska Psychiatric Institute**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Children's Medicaid Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	5,725.3	5,725.3	9,911.4	9,608.8	10,851.7	940.3	9.5 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	5,725.3	5,725.3	9,911.4	9,608.8	10,851.7	940.3	9.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	5,725.3	5,725.3	5,725.3	5,574.0	6,529.4	804.1	14.0 %
G 1003 G/F Match	0.0	0.0	0.0	151.3	0.0	287.5	136.2	90.0 %
G 1004 Gen Fund	0.0	0.0	0.0	2,034.8	2,034.8	2,034.8	0.0	
G 1037 GF/MH	0.0	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0	
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Children's Medicaid Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	5,725.3	0.0	0.0	0.0	0.0	0.0	0.0	5,725.3	0.0	0	0	0
1002 Fed Rcpts		5,725.3											
Cumulative Total		5,725.3	0.0	0.0	0.0	0.0	0.0		5,725.3	0.0	0	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Consolidate Funding for BRS in Single Component - ADN 0640046 from Children Svcs Mgt and RCC	TrIn	4,186.1	0.0	0.0	0.0	0.0	0.0	0.0	4,186.1	0.0	0	0	0
1003 G/F Match		151.3											
1004 Gen Fund		2,034.8											
1037 GF/MH		2,000.0											
Cumulative Total		9,911.4	0.0	0.0	0.0	0.0	0.0		9,911.4	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Correct Portion of 04 Mngt Plan transaction to consolidate BRS Funding	TrOut	-151.3	0.0	0.0	0.0	0.0	0.0	0.0	-151.3	0.0	0	0	0
1003 G/F Match		-151.3											
Transfer Out to CSM for Behavioral Rehab Services- Formerly RSA	TrOut	-151.3	0.0	0.0	0.0	0.0	0.0	0.0	-151.3	0.0	0	0	0
1002 Fed Rcpts		-151.3											
Cumulative Total		9,608.8	0.0	0.0	0.0	0.0	0.0		9,608.8	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Reduce federal receipts due to Tax Relief FMAP change of FY04	Dec	-290.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-290.8	0	0	0
1002 Fed Rcpts		-290.8											
Increase General Fund Match due to Tax Relief FMAP change of FY04	Inc	290.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	290.8	0	0	0
1003 G/F Match		290.8											
Refinance 5 Residential Child Care Grants to IHS 100% FMAP	Inc	766.2	0.0	0.0	0.0	0.0	0.0	0.0	766.2	0.0	0	0	0
1002 Fed Rcpts		766.2											
Refinance Foster Care Augmented Medical & Therapeutic Expenditures	Inc	480.0	0.0	0.0	0.0	0.0	0.0	0.0	480.0	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Children's Medicaid Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
1002 Fed Rcpts		480.0											
Continuation of FY04 cost containment efforts	Dec	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	-3.3	0.0	0	0	0
1003 G/F Match		-3.3											
Cumulative Total		10,851.7	0.0	0.0	0.0	0.0	0.0	10,851.7	0.0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Children's Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**
 Allocation: Children's Services Management

Agency: Department of Health and Social Services

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	9,286.6	9,100.7	8,949.4	8,277.1	7,308.2	-1,641.2	-18.3 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	4,998.5	4,818.5	4,818.5	4,230.1	3,430.9	-1,387.6	-28.8 %
Travel	0.0	64.7	64.7	64.7	115.1	24.0	-40.7	-62.9 %
Contractual	0.0	1,222.4	1,216.5	1,216.5	1,102.4	1,090.0	-126.5	-10.4 %
Commodities	0.0	111.2	111.2	111.2	97.7	91.5	-19.7	-17.7 %
Equipment	0.0	42.6	42.6	42.6	37.6	37.6	-5.0	-11.7 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	2,847.2	2,847.2	2,695.9	2,694.2	2,634.2	-61.7	-2.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	5,842.2	5,827.2	5,827.2	5,500.2	5,429.3	-397.9	-6.8 %
G 1003 G/F Match	0.0	718.6	718.6	567.3	799.5	574.6	7.3	1.3 %
G 1004 Gen Fund	0.0	700.9	530.0	530.0	546.0	546.0	16.0	3.0 %
G 1037 GF/MH	0.0	102.6	102.6	102.6	4.2	4.2	-98.4	-95.9 %
O 1007 I/A Rcpts	0.0	1,692.0	1,692.0	1,692.0	1,363.0	690.5	-1,001.5	-59.2 %
O 1061 CIP Rcpts	0.0	166.5	166.5	166.5	0.4	0.0	-166.5	-100.0 %
O 1156 Rcpt Svcs	0.0	63.8	63.8	63.8	63.8	63.6	-0.2	-0.3 %
<u>Positions:</u>								
Perm Full Time	0	80	78	85	52	49	-36	-42.4 %
Perm Part Time	0	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Children's Services Management**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	9,286.6	4,998.5	64.7	1,222.4	111.2	42.6	0.0	2,847.2	0.0	80	1	0
1002 Fed Rcpts		5,842.2											
1003 G/F Match		718.6											
1004 Gen Fund		700.9											
1007 I/A Rcpts		1,692.0											
1037 GF/MH		102.6											
1061 CIP Rcpts		166.5											
1156 Rcpt Svcs		63.8											
Cumulative Total		9,286.6	4,998.5	64.7	1,222.4	111.2	42.6	0.0	2,847.2	0.0	80	1	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Eliminate Wellness Program Contract (ADN 06-4-0003)	Veto04	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9											
Eliminate 2 Positions (ADN 06-4-0003)	Veto04	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-15.0											
1004 Gen Fund		-165.0											
Cumulative Total		9,100.7	4,818.5	64.7	1,216.5	111.2	42.6	0.0	2,847.2	0.0	78	1	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Add Positions for Online Resources for Children of Alaska (ORCA) and Healthy Families Programs ADN 0640046	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer Health Program Manager from Health Care Services, Med Asst Admin ADN 0640046	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Consolidate Funding for BRS in Single Component - ADN 0640046 to Children's Medicaid Services	TrOut	-151.3	0.0	0.0	0.0	0.0	0.0	0.0	-151.3	0.0	0	0	0
1003 G/F Match		-151.3											
Cumulative Total		8,949.4	4,818.5	64.7	1,216.5	111.2	42.6	0.0	2,695.9	0.0	85	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	183.6	183.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		90.3											
1003 G/F Match		21.5											
1004 Gen Fund		18.4											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Children's Services Management**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1007 I/A Rcpts		39.9											
1061 CIP Rcpts		13.5											
Correct Portion of 04 Mngt Plan transaction to consolidate BRS Funding	TrIn	151.3	0.0	0.0	0.0	0.0	0.0	0.0	151.3	0.0	0	0	0
1003 G/F Match		151.3											
Transfer In GF from Family Pres for Healthy Families AK Agreement-Formerly RSA	TrIn	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1004 Gen Fund		60.0											
Transfer In Federal Funds from Family Pres for CAC, CJA & Indep Living Agreements-Formerly RSAs	TrIn	186.3	166.6	10.0	8.6	1.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		186.3											
Transfer In GF from Residential Child Care for Coordinator Services-Formerly RSA	TrIn	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.3											
OCS Transfer for HR Integration	TrIn	178.4	0.0	0.0	178.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		71.3											
1003 G/F Match		107.1											
Transfer In Federal Funds for CSM RSA Transferred to FLSW from HCS Medicaid State Programs	TrIn	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		91.1											
Transfer In Federal Funds from Children's Medicaid for BRS Agreement-Formerly RSA	TrIn	151.3	120.8	25.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		151.3											
Transfer In GFM from Residential Child Care for BRS Agreement-Formerly RSA	TrIn	151.3	120.8	25.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		151.3											
Transfer for grants and contracts consolidation to Adm Svcs Support	TrOut	-222.0	-201.8	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-167.9											
1003 G/F Match		-31.5											
1007 I/A Rcpts		-22.6											
Transfer Out to Consolidate ILP Funds in Single Component	TrOut	-803.2	-317.0	0.0	-263.2	-5.0	-5.0	0.0	-213.0	0.0	-4	0	0
1002 Fed Rcpts		-396.7											
1007 I/A Rcpts		-308.1											
1037 GF/MH		-98.4											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Children's Services Management**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer out Kenai Public Health Nursing positions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer Out for IT Consolidation From Children's Svc Mgmt to Info Tech Services	TrOut	-856.7	-808.8	-9.6	-28.7	-9.6	0.0	0.0	0.0	0.0	-17	0	0
1002 Fed Rcpts		-352.7											
1003 G/F Match		-167.5											
1004 Gen Fund		-118.7											
1061 CIP Rcpts		-217.8											
Position deletions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Correct Funding Source of Inter-Agency Receipts for ORCA CIP RSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-38.2											
1061 CIP Rcpts		38.2											
Cumulative Total		8,277.1	4,230.1	115.1	1,102.4	97.7	37.6	2,694.2	0.0	0.0	52	1	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Decrease IA Replaced with GF Transferred from Family Pres for RSA	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
1007 I/A Rcpts		-60.0											
Decrease IA Replaced with Fed Funds Transferred from Family Pres for RSAs	Dec	-157.8	-140.2	-10.0	-1.4	-6.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-157.8											
Department-wide travel reduction	Dec	-31.1	0.0	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.1											
1003 G/F Match		-9.7											
1007 I/A Rcpts		-4.7											
1061 CIP Rcpts		-0.4											
1156 Rcpt Svcs		-0.2											
Eliminate Funding for 3 Full-Time Positions	Dec	-270.0	-270.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-54.8											
1003 G/F Match		-215.2											
Decrease IA Replaced with GF Transferred from RCC for RSA	Dec	-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-56.3											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Children's Services Management**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Decrease IA Replaced with Federal Funds Transferred from FLSW for HCS RSA	Dec	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-91.1											
Decrease IA Replaced with Federal Funds Transferred from Children's Medicaid for BRS Agreement-Formerly RSA	Dec	-151.3	-120.8	-25.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-151.3											
Decrease IA Replaced with GFM from Residential Child Care for BRS Agreement-Formerly RSA	Dec	-151.3	-120.8	-25.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-151.3											
Cumulative Total		7,308.2	3,430.9	24.0	1,090.0	91.5	37.6		2,634.2	0.0	49	1	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Children's Services Management**

Agency: Health & Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Children's Services Training**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	1,220.4	1,220.4	1,220.4	1,220.4	1,209.0	-11.4	-0.9 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	18.0	18.0	18.0	0.0	
Travel	0.0	100.0	100.0	100.0	100.0	88.6	-11.4	-11.4 %
Contractual	0.0	1,120.4	1,120.4	1,102.4	1,102.4	1,102.4	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	797.0	797.0	797.0	797.0	789.9	-7.1	-0.9 %
G 1003 G/F Match	0.0	423.4	423.4	423.4	423.4	419.1	-4.3	-1.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Children's Services Training**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,220.4	0.0	100.0	1,120.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts										797.0			
1003 G/F Match										423.4			
Cumulative Total		1,220.4	0.0	100.0	1,120.4	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer Funds from Contractual Services to Personal Service for Bachelor of Social Worker Employer Costs-ADN 0640046	LIT	0.0	18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,220.4	18.0	100.0	1,102.4	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-11.4	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts										-7.1			
1003 G/F Match										-4.3			
Cumulative Total		1,209.0	18.0	88.6	1,102.4	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Front Line Social Workers**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	22,676.9	25,717.6	25,687.8	25,687.8	27,916.3	28,737.6	3,049.8	11.9 %

Objects of Expenditure:

Personal Services	19,998.3	22,258.5	22,258.5	22,258.5	23,263.5	24,827.8	2,569.3	11.5 %
Travel	259.6	172.5	172.5	172.5	172.5	159.5	-13.0	-7.5 %
Contractual	2,168.3	3,087.3	3,057.5	3,057.5	4,281.0	3,092.0	34.5	1.1 %
Commodities	207.0	164.3	164.3	164.3	164.3	195.5	31.2	19.0 %
Equipment	43.7	35.0	35.0	35.0	35.0	217.0	182.0	520.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	245.8	245.8	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	10,596.9	12,359.1	12,359.1	12,359.1	13,969.6	15,492.2	3,133.1	25.4 %
G 1003 G/F Match	2,619.9	2,737.4	2,737.4	2,737.4	2,830.5	2,830.5	93.1	3.4 %
G 1004 Gen Fund	6,709.0	7,721.8	7,692.0	7,692.0	8,137.9	8,661.6	969.6	12.6 %
G 1037 GF/MH	148.6	148.6	148.6	148.6	148.6	148.6	0.0	
O 1007 I/A Rcpts	2,602.5	2,750.7	2,750.7	2,750.7	2,829.7	1,604.7	-1,146.0	-41.7 %

Positions:

Perm Full Time	338	352	352	352	349	375	23	6.5 %
Perm Part Time	4	4	4	3	2	2	-1	-33.3 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Front Line Social Workers**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	25,717.6	22,258.5	172.5	3,087.3	164.3	35.0	0.0	0.0	0.0	352	4	0
1002 Fed Rcpts		12,359.1											
1003 G/F Match		2,737.4											
1004 Gen Fund		7,721.8											
1007 I/A Rcpts		2,750.7											
1037 GF/MH		148.6											
Cumulative Total		25,717.6	22,258.5	172.5	3,087.3	164.3	35.0	0.0	0.0	0.0	352	4	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Eliminate Wellness Program (ADN 06-4-0003)	Veto04	-29.8	0.0	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.8											
Cumulative Total		25,687.8	22,258.5	172.5	3,057.5	164.3	35.0	0.0	0.0	0.0	352	4	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Add Administrative Support and Social Worker Position to FLSW Component ADN 0640046	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Change Status of Existing Position-Part-time to Full-time ADN 0640046	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Proposed Positions-No Longer Plan to Establish ADN 0640046	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Cumulative Total		25,687.8	22,258.5	172.5	3,057.5	164.3	35.0	0.0	0.0	0.0	352	3	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	845.0	845.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		387.0											
1003 G/F Match		93.1											
1004 Gen Fund		285.9											
1007 I/A Rcpts		79.0											
Transfer funds previously paid through RSA from HCS Medicaid State Programs	Trin	1,314.6	0.0	0.0	1,314.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,314.6											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Front Line Social Workers**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer position savings from AK Pioneer Homes to FLSW for Program Improvement Plan	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0											
Transfer Out Federal Funds for CSM RSA Transferred to FLSW from HCS Medicaid State Programs	TrOut	-91.1	0.0	0.0	-91.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-91.1											
Position deletions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Cumulative Total		27,916.3	23,263.5	172.5	4,281.0	164.3	35.0		0.0	0.0	349	2	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Children and Family Service Review Program Improvement Plan Positions	Inc	2,192.8	1,564.3	0.0	169.5	31.2	182.0	0.0	245.8	0.0	26	0	0
1002 Fed Rcpts			1,528.7										
1004 Gen Fund			664.1										
Department-wide travel reduction	Dec	-13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-6.1										
1004 Gen Fund			-5.4										
1007 I/A Rcpts			-1.5										
Increase participation-UAA, Title IVE training academy or Dept of Law portion of penalty due to untimely case review	Dec	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-135.0										
Reduce Duplicative I/A Authorization	Dec	-1,223.5	0.0	0.0	-1,223.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-1,223.5										
Cumulative Total		28,737.6	24,827.8	159.5	3,092.0	195.5	217.0		245.8	0.0	375	2	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: Family Preservation

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	9,965.3	9,805.5	9,805.5	9,805.5	9,559.2	9,285.6	-519.9	-5.3 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	14.5	124.3	124.3	124.3	124.3	121.3	-3.0	-2.4 %
Contractual	1,318.0	2,183.2	2,183.2	1,359.4	1,113.1	1,113.1	-246.3	-18.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	8,632.8	7,498.0	7,498.0	8,321.8	8,321.8	8,051.2	-270.6	-3.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	6,328.4	7,191.2	7,191.2	7,191.2	7,004.9	7,003.0	-188.2	-2.6 %
G 1004 Gen Fund	2,997.6	2,064.3	2,064.3	2,064.3	2,004.3	1,732.7	-331.6	-16.1 %
O 1007 I/A Rcpts	406.2	300.0	300.0	300.0	300.0	299.9	-0.1	
O 1092 MHTAAR	233.1	250.0	250.0	250.0	250.0	250.0	0.0	

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Family Preservation**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	9,805.5	0.0	124.3	2,183.2	0.0	0.0	0.0	7,498.0	0.0	0	0	0
1002 Fed Rcpts		7,191.2											
1004 Gen Fund		2,064.3											
1007 I/A Rcpts		300.0											
1092 MHTAAR		250.0											
Cumulative Total		9,805.5	0.0	124.3	2,183.2	0.0	0.0	0.0	7,498.0	0.0	0	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer Funds from Contractual Services to Grants-ADN 0640046	LIT	0.0	0.0	0.0	-823.8	0.0	0.0	0.0	823.8	0.0	0	0	0
Cumulative Total		9,805.5	0.0	124.3	1,359.4	0.0	0.0	0.0	8,321.8	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Out GF to CSM for Healthy Families AK Agreement-Formerly RSA	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0											
Transfer Out Federal Funds to CSM for CAC, CJA & Indep Living Agreement-Formerly RSAs	TrOut	-186.3	0.0	0.0	-186.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-186.3											
Cumulative Total		9,559.2	0.0	124.3	1,113.1	0.0	0.0	0.0	8,321.8	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9											
1004 Gen Fund		-1.0											
1007 I/A Rcpts		-0.1											
Medicaid Targeted Case Management for Family Preservation Services	Dec	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	-270.6	0.0	0	0	0
1004 Gen Fund		-270.6											
Cumulative Total		9,285.6	0.0	121.3	1,113.1	0.0	0.0	0.0	8,051.2	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Foster Care Base Rate**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	8,282.4	9,511.1	9,511.1	9,511.1	9,511.1	10,106.9	595.8	6.3 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	18.9	100.0	100.0	100.0	100.0	95.8	-4.2	-4.2 %
Contractual	86.5	157.4	157.4	157.4	157.4	157.4	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	8,177.0	9,253.7	9,253.7	9,253.7	9,253.7	9,853.7	600.0	6.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	734.0	2,540.2	2,540.2	2,540.2	2,540.2	3,439.9	899.7	35.4 %
G 1003 G/F Match	3,845.7	3,845.7	3,845.7	3,845.7	3,845.7	3,845.7	0.0	
G 1004 Gen Fund	2,111.2	2,133.7	2,133.7	2,133.7	2,133.7	1,230.6	-903.1	-42.3 %
O 1156 Rcpt Svcs	1,591.5	991.5	991.5	991.5	991.5	1,590.7	599.2	60.4 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Foster Care Base Rate**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	9,511.1	0.0	100.0	157.4	0.0	0.0	0.0	9,253.7	0.0	0	0	0
1002 Fed Rcpts		2,540.2											
1003 G/F Match		3,845.7											
1004 Gen Fund		2,133.7											
1156 Rcpt Svcs		991.5											
Cumulative Total		9,511.1	0.0	100.0	157.4	0.0	0.0	0.0	9,253.7	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Maximize Federal Receipts/GF Savings With Increase in Foster Care Penetration Rate	FndChg	0.0	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											
Increase Receipt Support Svcs Authority for SSI and CSED Receipts	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1156 Rcpt Svcs		600.0											
Department-wide travel reduction	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3											
1004 Gen Fund		-3.1											
1156 Rcpt Svcs		-0.8											
Cumulative Total		10,106.9	0.0	95.8	157.4	0.0	0.0	0.0	9,853.7	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Foster Care Augmented Rate**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,777.6	2,685.5	2,685.5	2,685.5	2,685.5	2,126.1	-559.4	-20.8 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	2,777.6	2,685.5	2,685.5	2,685.5	2,685.5	2,126.1	-559.4	-20.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	392.7	396.2	396.2	396.2	396.2	396.2	0.0	
G 1003 G/F Match	1,231.1	1,231.1	1,231.1	1,231.1	1,231.1	1,229.9	-1.2	-0.1 %
G 1004 Gen Fund	653.8	478.8	478.8	478.8	478.8	0.0	-478.8	-100.0 %
G 1037 GF/MH	500.0	500.0	500.0	500.0	500.0	500.0	0.0	
O 1007 I/A Rcpts	0.0	79.4	79.4	79.4	79.4	0.0	-79.4	-100.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Foster Care Augmented Rate**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,685.5	0.0	0.0	0.0	0.0	0.0	0.0	2,685.5	0.0	0	0	0
1002 Fed Rcpts		396.2											
1003 G/F Match		1,231.1											
1004 Gen Fund		478.8											
1007 I/A Rcpts		79.4											
1037 GF/MH		500.0											
Cumulative Total		2,685.5	0.0	0.0	0.0	0.0	0.0	0.0	2,685.5	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Decrease Excess Inter-Agency Receipts-Unrealized	Dec	-79.4	0.0	0.0	0.0	0.0	0.0	0.0	-79.4	0.0	0	0	0
1007 I/A Rcpts		-79.4											
Refinance Foster Care Augmented Medical & Therapeutic Expenditures	Dec	-480.0	0.0	0.0	0.0	0.0	0.0	0.0	-480.0	0.0	0	0	0
1003 G/F Match		-1.2											
1004 Gen Fund		-478.8											
Cumulative Total		2,126.1	0.0	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: Foster Care Special Need

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	5,381.1	4,712.3	4,712.3	4,712.3	4,712.3	4,662.0	-50.3	-1.1 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	812.0	922.6	922.6	1,022.6	1,022.6	1,022.6	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	4,567.6	3,789.7	3,789.7	3,689.7	3,689.7	3,639.4	-50.3	-1.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	669.3	701.7	701.7	701.7	701.7	701.7	0.0	
G 1003 G/F Match	192.3	192.3	192.3	192.3	192.3	192.3	0.0	
G 1004 Gen Fund	3,625.2	1,720.4	1,720.4	1,720.4	1,720.4	1,720.1	-0.3	
G 1037 GF/MH	747.9	747.9	747.9	747.9	747.9	747.9	0.0	
O 1007 I/A Rcpts	146.4	1,350.0	1,350.0	1,350.0	1,350.0	1,300.0	-50.0	-3.7 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Foster Care Special Need**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	4,712.3	0.0	0.0	922.6	0.0	0.0	0.0	3,789.7	0.0	0	0	0
1002 Fed Rcpts		701.7											
1003 G/F Match		192.3											
1004 Gen Fund		1,720.4											
1007 I/A Rcpts		1,350.0											
1037 GF/MH		747.9											
Cumulative Total		4,712.3	0.0	0.0	922.6	0.0	0.0	0.0	3,789.7	0.0	0	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer Funds from Grants to Contractual Services for RSA-ADN 0640046	LIT	0.0	0.0	0.0	100.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Cumulative Total		4,712.3	0.0	0.0	1,022.6	0.0	0.0	0.0	3,689.7	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	0.0	0	0	0
1004 Gen Fund		-0.3											
Decrease Excess Inter-Agency Receipts-Unrealized	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1007 I/A Rcpts		-50.0											
Cumulative Total		4,662.0	0.0	0.0	1,022.6	0.0	0.0	0.0	3,639.4	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Subsidized Adoptions & Guardianship**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	16,890.3	18,852.2	18,382.7	18,382.7	18,382.7	19,732.9	1,350.2	7.3 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	658.9	550.0	350.5	350.5	739.6	739.6	389.1	111.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	16,231.4	18,302.2	18,032.2	18,032.2	17,643.1	18,993.3	961.1	5.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	6,118.9	6,611.0	6,526.0	6,526.0	6,526.0	7,005.3	479.3	7.3 %
G 1003 G/F Match	3,152.0	3,152.0	3,152.0	3,152.0	3,152.0	3,152.0	0.0	
G 1004 Gen Fund	7,619.4	9,089.2	8,704.7	8,704.7	8,704.7	9,575.6	870.9	10.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Subsidized Adoptions & Guardianship**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	18,852.2	0.0	0.0	550.0	0.0	0.0	0.0	18,302.2	0.0	0	0	0
1002 Fed Rcpts		6,611.0											
1003 G/F Match		3,152.0											
1004 Gen Fund		9,089.2											
Cumulative Total		18,852.2	0.0	0.0	550.0	0.0	0.0	0.0	18,302.2	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Annual Reviews of Adoption Subsidies SB 123, CH 31, SLA 03 ADN 06-4-0020	FisNot04	-270.0	0.0	0.0	0.0	0.0	0.0	0.0	-270.0	0.0	0	0	0
1002 Fed Rcpts		-85.0											
1004 Gen Fund		-185.0											
Reduce Project Succeed Funds (ADN 06-4-0003)	Veto04	-199.5	0.0	0.0	-199.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-199.5											
Cumulative Total		18,382.7	0.0	0.0	350.5	0.0	0.0	0.0	18,032.2	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfers Funds to Enable Contracting for Permanent Families Services	LIT	0.0	0.0	0.0	389.1	0.0	0.0	0.0	-389.1	0.0	0	0	0
Cumulative Total		18,382.7	0.0	0.0	739.6	0.0	0.0	0.0	17,643.1	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Projected 7% caseload growth for Subsidized Adoption and Guardianship	Inc	1,350.2	0.0	0.0	0.0	0.0	0.0	0.0	1,350.2	0.0	0	0	0
1002 Fed Rcpts		479.3											
1004 Gen Fund		870.9											
Cumulative Total		19,732.9	0.0	0.0	739.6	0.0	0.0	0.0	18,993.3	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: Residential Child Care

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	17,378.7	18,811.0	18,407.7	14,372.9	14,165.3	5,234.8	-9,138.1	-63.6 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	275.2	280.1	280.1	280.1	72.5	72.5	-207.6	-74.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	17,103.5	18,530.9	18,127.6	14,092.8	14,092.8	5,162.3	-8,930.5	-63.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	164.1	625.0	625.0	625.0	625.0	625.0	0.0	
G 1003 G/F Match	580.2	580.2	289.4	289.4	138.1	138.1	-151.3	-52.3 %
G 1004 Gen Fund	6,265.8	6,686.7	6,574.2	4,539.4	4,483.1	2,515.4	-2,024.0	-44.6 %
G 1037 GF/MH	3,956.3	3,956.3	3,956.3	1,956.3	1,956.3	1,956.3	0.0	
O 1007 I/A Rcpts	6,262.3	6,862.8	6,862.8	6,862.8	6,862.8	0.0	-6,862.8	-100.0 %
O 1092 MHTAAR	150.0	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: Residential Child Care

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	18,811.0	0.0	0.0	280.1	0.0	0.0	0.0	18,530.9	0.0	0	0	0
1002 Fed Rcpts		625.0											
1003 G/F Match		580.2											
1004 Gen Fund		6,886.7											
1007 I/A Rcpts		6,862.8											
1037 GF/MH		3,956.3											
1092 MHTAAR		100.0											
Cumulative Total		18,811.0	0.0	0.0	280.1	0.0	0.0	0.0	18,530.9	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Distribution of FY 04 FMAP Savings (ADN 06-4-0003)	Veto04	-290.8	0.0	0.0	0.0	0.0	0.0	0.0	-290.8	0.0	0	0	0
1003 G/F Match		-290.8											
Reduce Residential Child Care Funds (ADN 06-4-0003)	Veto04	-112.5	0.0	0.0	0.0	0.0	0.0	0.0	-112.5	0.0	0	0	0
1004 Gen Fund		-112.5											
Cumulative Total		18,407.7	0.0	0.0	280.1	0.0	0.0	0.0	18,127.6	0.0	0	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Consolidate Funding for BRS in Single Component - ADN 0640046 to Children's Medicaid Services	TrOut	-4,034.8	0.0	0.0	0.0	0.0	0.0	0.0	-4,034.8	0.0	0	0	0
1004 Gen Fund		-2,034.8											
1037 GF/MH		-2,000.0											
Cumulative Total		14,372.9	0.0	0.0	280.1	0.0	0.0	0.0	14,092.8	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Out to CSM for Coordinator Services-Formerly RSA	TrOut	-56.3	0.0	0.0	-56.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.3											
Transfer Out to CSM for BRS Agreement-Formerly RSA	TrOut	-151.3	0.0	0.0	-151.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-151.3											
Cumulative Total		14,165.3	0.0	0.0	72.5	0.0	0.0	0.0	14,092.8	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Residential Child Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Refinance 5 Residential Child Care Grants to IHS 100% FMAP	Dec	-766.2	0.0	0.0	0.0	0.0	0.0	0.0	-766.2	0.0	0	0	0
1004 Gen Fund		-766.2											
Reduce Residential Child Care Grants and Client Travel	Dec	-826.4	0.0	0.0	0.0	0.0	0.0	0.0	-826.4	0.0	0	0	0
1004 Gen Fund		-826.4											
Reduce Education Costs for Youth in Out of State Residential Facilities	Dec	-375.1	0.0	0.0	0.0	0.0	0.0	0.0	-375.1	0.0	0	0	0
1004 Gen Fund		-375.1											
Reduce MHTAAR Funds for Mental Health Stabilization Home	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0											
Decrease IA for Former RSAs	Dec	-6,862.8	0.0	0.0	0.0	0.0	0.0	0.0	-6,862.8	0.0	0	0	0
1007 I/A Rcpts		-6,862.8											
Cumulative Total		5,234.8	0.0	0.0	72.5	0.0	0.0		5,162.3	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: Residential Child Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Infant Learning Program Grants**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	5,420.5	5,202.6	5,202.6	5,202.6	6,543.6	7,659.9	2,457.3	47.2 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	354.8	314.1	314.1	100.0 %
Travel	0.0	0.0	0.0	0.0	22.2	22.2	22.2	100.0 %
Contractual	0.0	0.0	0.0	0.0	741.0	241.0	241.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	5.0	5.0	5.0	100.0 %
Equipment	0.0	0.0	0.0	0.0	5.0	5.0	5.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	5,420.5	5,202.6	5,202.6	5,202.6	5,415.6	7,072.6	1,870.0	35.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	896.7	2,734.7	2,734.7	100.0 %
G 1003 G/F Match	0.0	0.0	0.0	0.0	37.8	37.8	37.8	100.0 %
G 1004 Gen Fund	717.3	668.6	668.6	668.6	668.6	487.6	-181.0	-27.1 %
G 1037 GF/MH	4,203.3	4,203.3	4,203.3	4,203.3	4,301.7	4,301.7	98.4	2.3 %
O 1007 I/A Rcpts	499.9	330.7	330.7	330.7	638.8	98.1	-232.6	-70.3 %

Positions:

Perm Full Time	0	0	0	0	4	4	4	100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Infant Learning Program Grants**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	5,202.6	0.0	0.0	0.0	0.0	0.0	0.0	5,202.6	0.0	0	0	0
1004 Gen Fund		668.6											
1007 I/A Rcpts		330.7											
1037 GF/MH		4,203.3											
Cumulative Total		5,202.6	0.0	0.0	0.0	0.0	0.0	0.0	5,202.6	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer In From CSM to ILP to Consolidate ILP Funds	TrIn	803.2	317.0	22.2	241.0	5.0	5.0	0.0	213.0	0.0	4	0	0
1002 Fed Rcpts		396.7											
1007 I/A Rcpts		308.1											
1037 GF/MH		98.4											
Transfer funds previously paid through RSA from HCS Medicaid State Programs	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0											
Funding for PCN transfer from HCS in Mgt Plan	TrIn	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		37.8											
Cumulative Total		6,543.6	354.8	22.2	741.0	5.0	5.0	0.0	5,415.6	0.0	4	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Infant Learning Program Medicaid Refinancing	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		146.0											
1004 Gen Fund		-146.0											
Shift Support of PCN from General Fund to Federal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.0											
1004 Gen Fund		-35.0											
Increase Federal Receipt Authority for Early Intervention/Infant Learning Program Services	Inc	1,657.0	0.0	0.0	0.0	0.0	0.0	0.0	1,657.0	0.0	0	0	0
1002 Fed Rcpts		1,657.0											
Decrease IA Replaced with Federal Funds from HCS for Services Previously Funded via a RSA	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-500.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Infant Learning Program Grants**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Decrease IA Replaced with GFM for Health Program Manager Position Transferred from HCS	Dec	-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.7											
Cumulative Total		7,659.9	314.1	22.2	241.0	5.0	5.0	7,072.6	0.0	0.0	4	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Health and Social Services

Agency: Health & Social Services

Allocation: Infant Learning Program Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Women, Infants and Children**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	20,323.6	26,222.9	26,108.5	26,108.5	25,765.4	25,765.4	-343.1	-1.3 %

Objects of Expenditure:

Personal Services	0.0	1,141.3	1,141.3	1,361.3	1,042.7	1,042.7	-318.6	-23.4 %
Travel	0.0	62.2	62.2	62.2	50.2	50.2	-12.0	-19.3 %
Contractual	181.9	884.5	884.5	884.5	874.5	874.5	-10.0	-1.1 %
Commodities	14,807.2	18,162.9	18,048.5	17,828.5	17,826.0	17,826.0	-2.5	
Equipment	6.2	26.8	26.8	26.8	26.8	26.8	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	5,328.3	5,945.2	5,945.2	5,945.2	5,945.2	5,945.2	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	17,774.1	21,761.7	21,761.7	21,761.7	21,410.7	21,410.7	-351.0	-1.6 %
G 1003 G/F Match	66.6	190.0	75.6	75.6	77.7	80.1	4.5	6.0 %
G 1004 Gen Fund	0.0	2.3	2.3	2.3	2.3	0.0	-2.3	-100.0 %
G 1037 GF/MH	0.0	0.1	0.1	0.1	0.1	0.0	-0.1	-100.0 %
O 1007 I/A Rcpts	0.0	416.8	416.8	416.8	422.6	422.6	5.8	1.4 %
O 1108 Stat Desig	2,482.9	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0	0.0	
O 1156 Rcpt Svcs	0.0	152.0	152.0	152.0	152.0	152.0	0.0	

Positions:

Perm Full Time	0	20	20	20	13	13	-7	-35.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	3	3	3	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Women, Infants and Children**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	26,222.9	1,141.3	62.2	884.5	18,162.9	26.8	0.0	5,945.2	0.0	20	0	0
1002 Fed Rcpts		21,761.7											
1003 G/F Match		190.0											
1004 Gen Fund		2.3											
1007 I/A Rcpts		416.8											
1037 GF/MH		0.1											
1108 Stat Desig		3,700.0											
1156 Rcpt Svcs		152.0											
Cumulative Total		26,222.9	1,141.3	62.2	884.5	18,162.9	26.8	0.0	5,945.2	0.0	20	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
WIC Program and Nutrition Education Efforts Reduction (ADN 06-4-0003)	Veto04	-97.4	0.0	0.0	0.0	-97.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-97.4											
WIC Program and Nutrition Education Efforts Reduction (ADN 06-4-0003)	Veto04	-17.0	0.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-17.0											
Cumulative Total		26,108.5	1,141.3	62.2	884.5	18,048.5	26.8	0.0	5,945.2	0.0	20	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer Funds from Commodities to Personal Services for WIC Positions ADN 0640046	LIT	0.0	220.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
Add Health Program Manager for the Team Nutrition Grant ADN 0640046	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Support Positions to WIC Component ADN 0640046	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Cumulative Total		26,108.5	1,361.3	62.2	884.5	17,828.5	26.8	0.0	5,945.2	0.0	20	0	3
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.7											
1003 G/F Match		2.1											
1007 I/A Rcpts		5.8											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Women, Infants and Children**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Position deletions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer out for IT Consolidation from WIC 1002 Fed Rcpts	TrOut	-389.7	-365.2	-12.0	-10.0	-2.5	0.0	0.0	0.0	0.0	-5	0	0
Cumulative Total		25,765.4	1,042.7	50.2	874.5	17,826.0	26.8	5,945.2	0.0	13	0	3	
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Technical Fund change from GF and GF/Mental Health to GF Match 1003 G/F Match 1004 Gen Fund 1037 GF/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		25,765.4	1,042.7	50.2	874.5	17,826.0	26.8	5,945.2	0.0	13	0	3	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Women, Infants and Children**

Agency: Health & Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Children's Trust Programs**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	426.4	426.8	426.8	426.8	426.8	425.9	-0.9	-0.2 %

Objects of Expenditure:

Personal Services	74.3	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	5.8	14.1	14.1	14.1	14.1	13.2	-0.9	-6.4 %
Contractual	5.4	36.2	36.2	36.2	36.2	36.2	0.0	
Commodities	0.4	1.5	1.5	1.5	1.5	1.5	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	340.5	375.0	375.0	375.0	375.0	375.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	30.0	30.0	30.0	30.0	30.0	0.0	
O 1007 I/A Rcpts	114.3	0.0	0.0	0.0	0.0	0.0	0.0	
O 1098 ChildTrErn	312.1	396.8	396.8	396.8	396.8	395.9	-0.9	-0.2 %

Positions:

Perm Full Time	1	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: Children's Trust Programs

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	426.8	0.0	14.1	36.2	1.5	0.0	0.0	375.0	0.0	0	0	0
1002 Fed Rcpts		30.0											
1098 ChildTrErn		396.8											
Cumulative Total		426.8	0.0	14.1	36.2	1.5	0.0		375.0	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn		-0.9											
Cumulative Total		425.9	0.0	13.2	36.2	1.5	0.0		375.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**
 Allocation: **Child Protection Legal Services**

Agency: Department of Health and Social Services

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	0.0	701.7	227.5	227.5	227.5	227.5	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	701.7	227.5	227.5	227.5	227.5	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	0.0	701.7	227.5	227.5	227.5	227.5	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Child Protection Legal Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	701.7	0.0	0.0	701.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		701.7											
Cumulative Total		701.7	0.0	0.0	701.7	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Child Protection Legal Services GF Reduction (ADN 06-4-0003)	Veto04	-474.2	0.0	0.0	-474.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-474.2											
Cumulative Total		227.5	0.0	0.0	227.5	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Medicaid Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	828,117.2	629,300.8	620,354.1	620,354.1	621,467.1	649,258.2	28,904.1	4.7 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	18,506.3	18,215.0	18,215.0	18,215.0	52,617.6	54,745.7	36,530.7	200.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	809,610.4	611,085.8	602,139.1	602,139.1	568,849.5	594,512.5	-7,626.6	-1.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	558,581.3	445,086.0	441,019.1	441,019.1	441,937.4	470,221.8	29,202.7	6.6 %
G 1003 G/F Match	180,422.2	99,168.1	94,288.3	94,288.3	94,483.0	96,276.5	1,988.2	2.1 %
G 1004 Gen Fund	1,711.3	1,695.4	1,695.4	1,695.4	1,695.4	4,824.5	3,129.1	184.6 %
G 1037 GF/MH	28,942.2	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	19,188.2	18,105.4	18,105.4	18,105.4	18,105.4	20,233.5	2,128.1	11.8 %
O 1108 Stat Desig	37,845.5	63,434.5	63,434.5	63,434.5	63,434.5	55,890.5	-7,544.0	-11.9 %
O 1156 Rcpt Svcs	364.0	750.0	750.0	750.0	750.0	750.0	0.0	
O 1168 Tob ED/CES	1,062.5	1,061.4	1,061.4	1,061.4	1,061.4	1,061.4	0.0	

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Medicaid Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	629,300.8	0.0	0.0	18,215.0	0.0	0.0	0.0	611,085.8	0.0	0	0	0
1002 Fed Rcpts		445,086.0											
1003 G/F Match		99,168.1											
1004 Gen Fund		1,695.4											
1007 I/A Rcpts		18,105.4											
1108 Stat Desig		63,434.5											
1156 Rcpt Svcs		750.0											
1168 Tob ED/CES		1,061.4											
Cumulative Total		629,300.8	0.0	0.0	18,215.0	0.0	0.0	0.0	611,085.8	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Medical/cognitive disability parole Ch 25, SLA 2003 (HB 229) ADN 0640021	FisNot04	363.7	0.0	0.0	0.0	0.0	0.0	0.0	363.7	0.0	0	0	0
1002 Fed Rcpts		218.2											
1003 G/F Match		145.5											
Medicaid coverage for breast and cervical cancers Ch 9, SLA 03 (SB 78) ADN 0640022	FisNot04	970.0	0.0	0.0	0.0	0.0	0.0	0.0	970.0	0.0	0	0	0
1002 Fed Rcpts		687.5											
1003 G/F Match		282.5											
Eliminating certain cost-of-living adjustments for Medicaid eligibility Ch 34, SLA 03 (SB 105) ADN 0640023	FisNot04	-7,151.3	0.0	0.0	0.0	0.0	0.0	0.0	-7,151.3	0.0	0	0	0
1002 Fed Rcpts		-4,972.6											
1003 G/F Match		-2,178.7											
Distribution of FY 04 FMAP Savings ADN 0640004	Veto04	-3,129.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,129.1	0.0	0	0	0
1003 G/F Match		-3,129.1											
Cumulative Total		620,354.1	0.0	0.0	18,215.0	0.0	0.0	0.0	602,139.1	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Increase Contracts Line Item for Estimated ProShare & Disporportionate Share Financing	LIT	0.0	0.0	0.0	33,289.6	0.0	0.0	0.0	-33,289.6	0.0	0	0	0
Transfer Children's Health Eligibility to HCS Medicaid Services	Trln	1,113.0	0.0	0.0	1,113.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		918.3											
1003 G/F Match		194.7											
Cumulative Total		621,467.1	0.0	0.0	52,617.6	0.0	0.0	0.0	568,849.5	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Medicaid Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Reduce Statutory Designated Program Receipts (SDPR) to adjust Fair Share expected level of participation	Dec	-7,544.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,544.0	0	0	0
1108 Stat Desig		-7,544.0											
Increase GFM to adjust Fair Share expected level of participation	Inc	7,544.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,544.0	0	0	0
1003 G/F Match		7,544.0											
Refinancing with 100% federal participation for IHS eligible recipients	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4,500.0											
1003 G/F Match		-4,500.0											
Reduce federal receipts due to Tax Relief FMAP change of FY04	Dec	-3,129.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,129.1	0	0	0
1002 Fed Rcpts		-3,129.1											
Increase General Fund due to Tax Relief FMAP change of FY04	Inc	3,129.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,129.1	0	0	0
1004 Gen Fund		3,129.1											
Increased Federal Authority for IHS Administrative Claiming	Inc	826.0	0.0	0.0	0.0	0.0	0.0	0.0	826.0	0.0	0	0	0
1002 Fed Rcpts		826.0											
Ch. 9, SLA 03 (SB 78) Second year Medicaid coverage for breast and cervical cancers	Inc	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0.0	0	0	0
1002 Fed Rcpts		98.3											
1003 G/F Match		40.5											
Ch. 25, SLA 2003 (HB229) Second year medical/cognitive disability parole	Inc	36.4	0.0	0.0	0.0	0.0	0.0	0.0	36.4	0.0	0	0	0
1002 Fed Rcpts		21.9											
1003 G/F Match		14.5											
Projected Medicaid Growth	Inc	59,122.6	0.0	0.0	0.0	0.0	0.0	0.0	59,122.6	0.0	0	0	0
1002 Fed Rcpts		45,202.4											
1003 G/F Match		13,920.2											
Increase I/A Receipt Authority in Line with Estimated ProShare & Disproportionate Share Match	Inc	2,128.1	0.0	0.0	2,128.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,128.1											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Medicaid Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Ch. 34, SLA 03 (SB 105) Second year eliminating cost of living adjustments under DKC	Dec	-3,988.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,988.3	0.0	0	0	0
1002 Fed Rcpts		-2,712.0											
1003 G/F Match		-1,276.3											
Increase Efforts to Eliminate Duplicative Services - Claims	Dec	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	0.0	0	0	0
1002 Fed Rcpts		-57.0											
1003 G/F Match		-38.0											
Implement Prior Authorization Requirement for Selected Hospital Outpatient Visits - REG Chg	Dec	-368.2	0.0	0.0	0.0	0.0	0.0	0.0	-368.2	0.0	0	0	0
1002 Fed Rcpts		-220.9											
1003 G/F Match		-147.3											
Expand Effort to Identify Drug Abuse	Dec	-1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,900.0	0.0	0	0	0
1002 Fed Rcpts		-1,140.0											
1003 G/F Match		-760.0											
Expand Case Management of High-Cost Recipients	Dec	-1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,800.0	0.0	0	0	0
1002 Fed Rcpts		-1,080.0											
1003 G/F Match		-720.0											
Expand Preferred Drug List by Adding Additional Pharmaceuticals	Dec	-20,192.3	0.0	0.0	0.0	0.0	0.0	0.0	-20,192.3	0.0	0	0	0
1002 Fed Rcpts		-12,115.4											
1003 G/F Match		-8,076.9											
Implement Prior Authorization Requirements for Occupational Therapy Coverage - REG CHG	Dec	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	-81.0	0.0	0	0	0
1002 Fed Rcpts		-48.5											
1003 G/F Match		-32.5											
Implement Prior Authorization Requirements for Physical Therapy Coverage - REG CHG	Dec	-402.2	0.0	0.0	0.0	0.0	0.0	0.0	-402.2	0.0	0	0	0
1002 Fed Rcpts		-241.3											
1003 G/F Match		-160.9											
Cost Avoid Medicare Covered Drugs	Dec	-2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,700.0	0.0	0	0	0
1002 Fed Rcpts		-1,620.0											
1003 G/F Match		-1,080.0											
Continuation of FY 04 Cost Containment Efforts	Dec	-2,704.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,704.8	0.0	0	0	0
1003 G/F Match		-2,704.8											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Rate setting regulation adjustment - REG CHG	Dec	-229.0	0.0	0.0	0.0	0.0	0.0	0.0	-229.0	0.0	0	0	0
1003 G/F Match		-229.0											
Cumulative Total		649,258.2	0.0	0.0	54,745.7	0.0	0.0	594,512.5	0.0	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Medicaid Services**

Agency: Health & Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Catastrophic and Chronic Illness Assistance (AS 47.08)**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	1,999.4	2,000.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0
Objects of Expenditure:							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,999.3	2,000.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:							
G 1004 Gen Fund	1,999.4	2,000.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0
Positions:							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Catastrophic and Chronic Illness Assistance (AS 47.08)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0											
Cumulative Total		2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Limit CAMA funding to prescription drugs and physician visits only ADN 0640004	Veto04	-529.0	0.0	0.0	0.0	0.0	0.0	0.0	-529.0	0.0	0	0	0
1004 Gen Fund		-529.0											
Cumulative Total		1,471.0	0.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Medical Assistance Administration**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,972.1	3,675.3	3,574.6	3,621.8	6,802.9	6,870.2	3,248.4	89.7 %

Objects of Expenditure:

Personal Services	1,529.4	2,658.1	2,577.7	2,624.9	2,171.1	1,938.0	-686.9	-26.2 %
Travel	217.5	161.8	161.8	161.8	161.8	86.3	-75.5	-46.7 %
Contractual	180.6	695.4	690.1	690.1	4,325.0	4,754.5	4,064.4	589.0 %
Commodities	34.6	112.5	107.5	107.5	107.5	53.9	-53.6	-49.9 %
Equipment	10.0	47.5	37.5	37.5	37.5	37.5	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,026.8	2,235.0	2,235.0	1,918.6	4,458.0	4,345.3	2,426.7	126.5 %
G 1003 G/F Match	838.4	657.2	556.5	920.1	1,456.6	1,343.5	423.4	46.0 %
G 1004 Gen Fund	25.8	0.0	0.0	0.0	105.2	35.2	35.2	100.0 %
O 1007 I/A Rcpts	81.1	701.5	701.5	701.5	701.5	464.1	-237.4	-33.8 %
O 1108 Stat Desig	0.0	64.5	64.5	64.5	64.5	0.0	-64.5	-100.0 %
O 1156 Rcpt Svcs	0.0	17.1	17.1	17.1	17.1	682.1	665.0	>999 %

Positions:

Perm Full Time	25	41	40	41	34	27	-14	-34.1 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Medical Assistance Administration**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,675.3	2,658.1	161.8	695.4	112.5	47.5	0.0	0.0	0.0	41	0	1
1002 Fed Rcpts		2,235.0											
1003 G/F Match		657.2											
1007 I/A Rcpts		701.5											
1108 Stat Desig		64.5											
1156 Rcpt Svcs		17.1											
Cumulative Total		3,675.3	2,658.1	161.8	695.4	112.5	47.5	0.0	0.0	0.0	41	0	1
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Eliminate Wellness Program Contract ADN 0640004	Veto04	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5.3											
Delete one PFT research analyst position ADN 0640004	Veto04	-95.4	-80.4	0.0	0.0	-5.0	-10.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-95.4											
Cumulative Total		-3,574.6	2,577.7	161.8	690.1	107.5	37.5	0.0	0.0	0.0	40	0	1
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Delete 1 Non-Perm Position ADN 0640047	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Positions from Office of Program Review ADN 0640047	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer positions from Epidemiology ADN 0640047	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer in to fund positions moved by the reorganization ADN 0640047 from Medicaid State Programs	TrIn	125.4	125.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.7											
1003 G/F Match		62.7											
Transfer in from Medicaid State Prgrms to support EPSDT and other functions ADN 0640047	TrIn	340.0	0.0	0.0	340.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		340.0											
Transfer Position to Rate Review ADN 0640047	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Position to Women's and Adolescent's Services component ADN 0640047	TrOut	-78.2	-78.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-39.1											
1003 G/F Match		-39.1											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Medical Assistance Administration**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer position to Children's Services Management ADN 0640047	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer federal authority to Medicaid State Programs ADN 0640047	TrOut	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-340.0											
Cumulative Total		3,621.8	2,624.9	161.8	690.1	107.5	37.5		0.0	0.0	41	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Adjust Medical Assistance Administration line items to reflect anticipated expenditures	LIT	0.0	-141.3	0.0	141.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.7											
1003 G/F Match		34.3											
Transfer EPSDT administrative functions from Medicaid State Programs	TrIn	2,344.9	0.0	0.0	2,344.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,062.4											
1003 G/F Match		282.5											
Transfer RSA funding in from HCS Medicaid State Programs	TrIn	1,135.9	0.0	0.0	1,135.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		614.1											
1003 G/F Match		406.1											
1004 Gen Fund		115.7											
Transfer funding for Title XXI coordinator from Children's Health Eligibility	TrIn	82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		58.0											
1003 G/F Match		24.0											
HCS Transfer for HR Integration	TrIn	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.5											
1003 G/F Match		25.4											
Transfer for grants and contracts consolidation to Adm Svcs Support	TrOut	-188.1	-171.0	0.0	-17.1	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-68.5											
1003 G/F Match		-119.6											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Medical Assistance Administration**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Funding for PCNs transferred to Rate Review in Mgt Plan	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.0											
1003 G/F Match		-20.0											
Funding for PCN transferred to Children's Services in Mgt Plan	TrOut	-37.8	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-37.8											
Transfer out IT Consolidation from MA Admin.	TrOut	-181.7	-181.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-123.3											
1003 G/F Match		-58.4											
Transfer position from Medical Assistance Administration to Women's & Adolescents' Services	TrOut	-64.0	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-64.0											
Transfer funding for estimated cost of hearings officer	TrOut	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.5											
1004 Gen Fund		-10.5											
Cumulative Total		6,802.9	2,171.1	161.8	4,325.0	107.5	37.5	0.0	0.0	0.0	34	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increase for Metabolic Screenings & Specialty Clinics Fees	Inc	665.0	0.0	0.0	665.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		665.0											
Department-wide travel reduction	Dec	-47.5	0.0	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.0											
1003 G/F Match		-21.6											
1007 I/A Rcpts		-1.9											
Position deletions	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-70.0											
Reductions & Efficiencies in Administrative Services	Dec	-53.6	0.0	0.0	0.0	-53.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.4											
1003 G/F Match		-28.2											
Reduce Number of MCAC Members and Face-to-Face Meetings	Dec	-28.0	0.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
1003 G/F Match		-14.0											
Administrative Changes to reduce staffing levels	Dec	-98.6	-98.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-49.3											
1003 G/F Match		-49.3											
Reduce Interagency Receipt Authority	Dec	-235.5	0.0	0.0	-235.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-235.5											
Decreases Statutory Designated Authority that will not be received	Dec	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-64.5											
Cumulative Total		6,870.2	1,938.0	86.3	4,754.5	53.9	37.5		0.0	0.0	27	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Medical Assistance Administration**

Agency: Health & Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Health Purchasing Group**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	14,963.3	15,508.2	15,287.7	15,287.7	14,695.1	15,606.2	318.5	2.1 %

Objects of Expenditure:

Personal Services	4,019.1	3,198.0	3,214.6	3,214.6	2,941.7	2,898.9	-315.7	-9.8 %
Travel	102.6	85.2	68.7	68.7	68.7	37.3	-31.4	-45.7 %
Contractual	10,512.7	12,104.0	11,895.9	11,895.9	11,576.2	12,586.5	690.6	5.8 %
Commodities	270.0	35.0	25.0	25.0	25.0	0.0	-25.0	-100.0 %
Equipment	58.9	86.0	83.5	83.5	83.5	83.5	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	9,997.0	11,085.6	11,130.7	11,130.7	10,827.9	11,536.3	405.6	3.6 %
G 1003 G/F Match	4,903.6	4,212.4	3,946.8	3,946.8	3,656.6	3,859.1	-87.7	-2.2 %
G 1004 Gen Fund	62.7	210.2	210.2	210.2	210.8	210.8	0.6	0.3 %
G 1005 GF/Prgm	0.0	0.0	0.0	0.0	-0.2	0.0	0.0	

Positions:

Perm Full Time	66	49	49	47	40	39	-8	-17.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	6	0	0	1	0	0	-1	-100.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Health Purchasing Group**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	15,508.2	3,198.0	85.2	12,104.0	35.0	86.0	0.0	0.0	0.0	49	0	0
1002 Fed Rcpts			11,085.6										
1003 G/F Match			4,212.4										
1004 Gen Fund			210.2										
Cumulative Total		15,508.2	3,198.0	85.2	12,104.0	35.0	86.0		0.0	0.0	49	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Medicaid crimes, costs, and audits Ch 66, SLA 2003 (SB 41) ADN 0640024	FisNot04	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts			49.9										
1003 G/F Match			16.6										
Abolish the Medicaid Rate Advisory Commission Ch 28, SLA 2003 (SB 108) ADN 0640025	FisNot04	-9.6	0.0	-6.5	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-4.8										
1003 G/F Match			-4.8										
Reduce GF funding for one pos'n, anticipated deferral of case mgmt contracting ADN 0640004	Veto04	-277.4	-49.9	-10.0	-205.0	-10.0	-2.5	0.0	0.0	0.0	-1	0	0
1003 G/F Match			-277.4										
Cumulative Total		15,287.7	3,214.6	68.7	11,895.9	25.0	83.5		0.0	0.0	49	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
FMAP Non Permanent Part Time position ADN 0640047	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer positions from Senior & Disabilities Services Admin ADN 0640047	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer positions to Rate Review ADN 0640047	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer 2 PFT positions to Senior & Disabilities Services Admin ADN 0640047	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Cumulative Total		15,287.7	3,214.6	68.7	11,895.9	25.0	83.5		0.0	0.0	47	0	1
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Adjust personal services and contracts line items	LIT	0.0	184.2	0.0	-184.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Health Purchasing Group**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	121.1	121.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		72.8											
1003 G/F Match		47.7											
1004 Gen Fund		0.6											
Transfer for grants and contracts consolidation to Adm Svcs Support	TrOut	-74.1	-67.4	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-55.6											
1003 G/F Match		-18.5											
Funding for PCNs transferred to Rate Review in Mgt Plan	TrOut	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-56.0											
1003 G/F Match		-56.0											
Transfer out IT Consolidation from Health Purch Group	TrOut	-526.8	-398.0	0.0	-128.8	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-263.4											
1003 G/F Match		-263.4											
Delete vacant position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant non-perm position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Personal Services: Medicaid crimes, costs, and audits Ch 66, SLA 2003 (SB 41) ADN 0640024	OTI	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6											
1005 GF/Prgm		-0.2											
Cumulative Total		14,695.1	2,941.7	68.7	11,576.2	25.0	83.5	0.0	0.0	0.0	40	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Ch. 66, SLA 2003 (SB 41) Second year Medicaid crimes, costs and audits	Inc	1,024.1	-0.8	0.0	1,024.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		768.1											
1003 G/F Match		256.0											
Personal Services: Medicaid crimes, costs, and audits Ch 66, SLA 2003 (SB 41) ADN 0640024	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6											
1005 GF/Prgm		0.2											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: Health Purchasing Group

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.5											
1003 G/F Match		-7.7											
Reductions & Efficiencies in Administrative Services	Dec	-48.8	0.0	-9.2	-14.6	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.4											
1003 G/F Match		-24.4											
Establish Process Efficiencies Re: TPL Third Party Follow-up & Medicare Buy In	Dec	-42.8	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-21.4											
1003 G/F Match		-21.4											
Cumulative Total		15,606.2	2,898.9	37.3	12,586.5	0.0	83.5		0.0	0.0	39	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Hearings and Appeals**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	354.5	377.0	368.5	455.6	491.8	491.6	36.0	7.9 %
<u>Objects of Expenditure:</u>								
Personal Services	323.2	321.1	313.1	388.7	424.9	424.9	36.2	9.3 %
Travel	0.8	3.3	2.8	2.8	2.8	2.6	-0.2	-7.1 %
Contractual	28.6	48.7	48.7	54.7	54.7	54.7	0.0	
Commodities	1.9	3.9	3.9	9.4	9.4	9.4	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	148.0	193.9	193.9	237.4	255.5	255.4	18.0	7.6 %
G 1003 G/F Match	179.9	181.5	173.0	216.6	224.2	225.7	9.1	4.2 %
G 1004 Gen Fund	26.6	1.6	1.6	1.6	12.1	10.5	8.9	556.3 %
<u>Positions:</u>								
Perm Full Time	4	4	4	5	5	5	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Hearings and Appeals**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	377.0	321.1	3.3	48.7	3.9	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		193.9											
1003 G/F Match		181.5											
1004 Gen Fund		1.6											
Cumulative Total		377.0	321.1	3.3	48.7	3.9	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Reduce personal services, travel ADN 0640004	Veto04	-8.5	-8.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-8.5											
Cumulative Total		368.5	313.1	2.8	48.7	3.9	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Create Hearing Examiner position ADN 0640047	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in from Medicaid State Programs ADN 0640047	Trln	87.1	75.6	0.0	6.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.5											
1003 G/F Match		43.6											
Cumulative Total		455.6	388.7	2.8	54.7	9.4	0.0	0.0	0.0	0.0	5	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6											
1003 G/F Match		7.6											
Transfer funding for estimated cost of hearings officer	Trln	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5											
1004 Gen Fund		10.5											
Cumulative Total		491.8	424.9	2.8	54.7	9.4	0.0	0.0	0.0	0.0	5	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Technical Fund Change from GF to GF Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.6											
1004 Gen Fund		-1.6											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Hearings and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts											-0.1		
1003 G/F Match											-0.1		
Cumulative Total		491.6	424.9	2.6	54.7	9.4	0.0		0.0	0.0	5	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
Allocation: **Hearings and Appeals**

Agency: Health & Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Women's and Adolescents' Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	2,847.5	2,802.5	2,880.7	2,895.1	2,592.6	-288.1	-10.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	687.2	642.2	793.7	854.8	854.8	61.1	7.7 %
Travel	0.0	16.1	16.1	16.1	16.1	8.2	-7.9	-49.1 %
Contractual	0.0	971.6	971.6	898.3	970.6	1,425.7	527.4	58.7 %
Commodities	0.0	112.5	112.5	112.5	112.5	100.4	-12.1	-10.8 %
Equipment	0.0	12.1	12.1	12.1	12.1	12.1	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	1,048.0	1,048.0	1,048.0	929.0	191.4	-856.6	-81.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	1,770.7	1,770.7	1,809.8	1,857.1	2,304.3	494.5	27.3 %
G 1003 G/F Match	0.0	202.8	157.8	196.9	164.0	152.7	-44.2	-22.4 %
G 1004 Gen Fund	0.0	0.8	0.8	0.8	0.8	0.0	-0.8	-100.0 %
O 1007 I/A Rcpts	0.0	792.6	792.6	792.6	792.6	55.0	-737.6	-93.1 %
O 1156 Rcpt Svcs	0.0	80.6	80.6	80.6	80.6	80.6	0.0	
<u>Positions:</u>								
Perm Full Time	0	9	9	11	11	11	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Women's and Adolescents' Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,847.5	687.2	16.1	971.6	112.5	12.1	0.0	1,048.0	0.0	9	0	0
1002 Fed Rcpts		1,770.7											
1003 G/F Match		202.8											
1004 Gen Fund		0.8											
1007 I/A Rcpts		792.6											
1156 Rcpt Svcs		80.6											
Cumulative Total		2,847.5	687.2	16.1	971.6	112.5	12.1	0.0	1,048.0	0.0	9	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Anticipated reduction to personal services ADN 0640004	Veto04	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-45.0											
Cumulative Total		2,802.5	642.2	16.1	971.6	112.5	12.1	0.0	1,048.0	0.0	9	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Personal Services Adjustment ADN 0640047	LIT	0.0	73.3	0.0	-73.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer position from Medical Assistance Admin ADN 0640047	TrIn	78.2	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		39.1											
1003 G/F Match		39.1											
Transfer position from Epidemiology ADN 640047	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		2,880.7	793.7	16.1	898.3	112.5	12.1	0.0	1,048.0	0.0	11	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer funds within the Women's & Adolescents' component to reflect anticipated expenditures	LIT	0.0	46.7	0.0	72.3	0.0	0.0	0.0	-119.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.4											
1003 G/F Match		7.2											
Transfer position from Medical Assistance Administration	TrIn	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		64.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Women's and Adolescents' Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer out IT consolidation	TrOut	-80.2	-80.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-40.1											
1003 G/F Match		-40.1											
Cumulative Total		2,895.1	854.8	16.1	970.6	112.5	12.1	929.0	0.0	11	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Federal Authority for Womens' & Adolescents' estimated grant awards	Inc	455.1	0.0	0.0	455.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		455.1											
Reductions & Efficiencies in Administrative Services	Dec	-20.0	0.0	-7.9	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.9											
1003 G/F Match		-11.3											
1004 Gen Fund		-0.8											
Adjust Interagency Receipt funding to reflect achievable amount	Dec	-737.6	0.0	0.0	0.0	0.0	0.0	0.0	-737.6	0.0	0	0	0
1007 I/A Rcpts		-737.6											
Cumulative Total		2,592.6	854.8	8.2	1,425.7	100.4	12.1	191.4	0.0	11	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Women's and Adolescents' Services**

Agency: Health & Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **McLaughlin Youth Center**

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	11,273.9	12,181.0	12,181.0	12,181.0	12,324.9	11,968.4	-212.6	-1.7 %

Objects of Expenditure:

Personal Services	9,343.1	10,006.1	10,006.1	9,839.9	10,209.7	10,059.3	219.4	2.2 %
Travel	5.2	3.2	3.2	4.0	4.0	2.9	-1.1	-27.5 %
Contractual	809.2	915.1	915.1	1,041.5	942.7	857.7	-183.8	-17.6 %
Commodities	767.9	939.2	939.2	939.2	800.1	800.1	-139.1	-14.8 %
Equipment	14.7	3.0	3.0	3.0	15.0	15.0	12.0	400.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	333.8	314.4	314.4	353.4	353.4	233.4	-120.0	-34.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	10.0	10.0	10.0	10.0	0.0	-10.0	-100.0 %
G 1004 Gen Fund	10,627.7	11,572.5	11,572.5	11,572.5	11,716.4	11,369.9	-202.6	-1.8 %
G 1037 GF/MH	159.5	159.5	159.5	159.5	159.5	159.5	0.0	
O 1007 I/A Rcpts	486.7	439.0	439.0	439.0	439.0	439.0	0.0	

Positions:

Perm Full Time	156	156	156	158	154	149	-9	-5.7 %
Perm Part Time	3	3	3	1	0	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **McLaughlin Youth Center**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	12,181.0	10,006.1	3.2	915.1	939.2	3.0	0.0	314.4	0.0	156	3	0
1002 Fed Rcpts			10.0										
1004 Gen Fund			11,572.5										
1007 I/A Rcpts			439.0										
1037 GF/MH			159.5										
Cumulative Total		12,181.0	10,006.1	3.2	915.1	939.2	3.0	0.0	314.4	0.0	156	3	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Realign funding to meet operational changes (ADN 06-4-0053)	LIT	0.0	-166.2	0.8	126.4	0.0	0.0	0.0	39.0	0.0	0	0	0
Adjust Time Status ADN 0640053	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Cumulative Total		12,181.0	9,839.9	4.0	1,041.5	939.2	3.0	0.0	353.4	0.0	158	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer funding between line items MYC	LIT	0.0	0.0	0.0	0.0	-12.0	12.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	369.8	369.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			369.8										
Transfer Out Funding from MYC to Probation Services Component and Various Youth Facility Components	TrOut	-225.9	0.0	0.0	-98.8	-127.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-225.9										
Realign staffing levels to meet anticipated operational need at MYC	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1	0
Cumulative Total		12,324.9	10,209.7	4.0	942.7	800.1	15.0	0.0	353.4	0.0	154	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.1										
Delete vacant positions	Dec	-140.4	-140.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund			-140.4										

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **McLaughlin Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Remove funding for federal authority for MYC	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0											
Decrement - MYC Medical Costs Refinanced with Pro Share Medicaid Program	Dec	-205.0	0.0	0.0	-85.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
1004 Gen Fund		-205.0											
Cumulative Total		11,968.4	10,059.3	2.9	857.7	800.1	15.0		233.4	0.0	149	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **McLaughlin Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Mat-Su Youth Facility**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,372.6	1,439.3	1,439.3	1,439.3	1,518.9	1,518.8	79.5	5.5 %
<u>Objects of Expenditure:</u>								
Personal Services	1,123.8	1,105.7	1,105.7	1,180.6	1,261.0	1,261.0	80.4	6.8 %
Travel	0.4	2.0	2.0	2.0	2.0	1.9	-0.1	-5.0 %
Contractual	95.0	97.4	97.4	76.5	96.0	96.0	19.5	25.5 %
Commodities	120.9	108.2	108.2	74.2	125.0	125.0	50.8	68.5 %
Equipment	0.0	106.0	106.0	86.0	1.9	1.9	-84.1	-97.8 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	32.5	20.0	20.0	20.0	33.0	33.0	13.0	65.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	1,348.6	1,416.3	1,416.3	1,416.3	1,495.9	1,495.8	79.5	5.6 %
O 1007 I/A Rcpts	24.0	23.0	23.0	23.0	23.0	23.0	0.0	
<u>Positions:</u>								
Perm Full Time	17	18	18	18	19	19	1	5.6 %
Perm Part Time	3	1	1	1	0	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Mat-Su Youth Facility**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,439.3	1,105.7	2.0	97.4	108.2	106.0	0.0	20.0	0.0	18	1	0
1004 Gen Fund		1,416.3											
1007 I/A Rcpts		23.0											
Cumulative Total		1,439.3	1,105.7	2.0	97.4	108.2	106.0		20.0	0.0	18	1	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to Balance Personal Services	LIT	0.0	74.9	0.0	-20.9	-34.0	-20.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,439.3	1,180.6	2.0	76.5	74.2	86.0		20.0	0.0	18	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
MSYF-Transfer funding between line items	LIT	0.0	0.8	0.0	19.5	50.8	-84.1	0.0	13.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.5											
MSYF--Change PCN from part-time to full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer in Funding for Mat-Su Youth Facility from McLaughlin Youth Center	Trln	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1											
Cumulative Total		1,518.9	1,261.0	2.0	96.0	125.0	1.9		33.0	0.0	19	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1											
Cumulative Total		1,518.8	1,261.0	1.9	96.0	125.0	1.9		33.0	0.0	19	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Kenai Peninsula Youth Facility**

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	0.0	1,511.3	1,511.3	1,511.3	1,410.1	1,410.1	-101.2	-6.7 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	1,247.3	1,247.3	1,250.6	1,187.9	1,187.9	-62.7	-5.0 %
Travel	0.0	4.0	4.0	4.0	4.0	4.0	0.0	
Contractual	0.0	80.0	80.0	76.7	81.3	81.3	4.6	6.0 %
Commodities	0.0	110.0	110.0	110.0	110.0	110.0	0.0	
Equipment	0.0	45.0	45.0	45.0	1.9	1.9	-43.1	-95.8 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	25.0	25.0	25.0	25.0	25.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	1,511.3	1,511.3	1,511.3	1,410.1	1,410.1	-101.2	-6.7 %
<u>Positions:</u>								
Perm Full Time	0	18	18	18	17	17	-1	-5.6 %
Perm Part Time	0	3	3	3	3	3	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Kenai Peninsula Youth Facility**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,511.3	1,247.3	4.0	80.0	110.0	45.0	0.0	25.0	0.0	18	3	0
1004 Gen Fund		1,511.3											
Cumulative Total		1,511.3	1,247.3	4.0	80.0	110.0	45.0		25.0	0.0	18	3	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to Balance Personal Services	LIT	0.0	3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,511.3	1,250.6	4.0	76.7	110.0	45.0		25.0	0.0	18	3	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Balance Personal Services	LIT	0.0	-4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.7											
KPYF-Transfer Out Funding to Probation Services Component and Fairbanks Youth Facility	TrOut	-79.8	-36.7	0.0	0.0	0.0	-43.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.8											
Transfer out for IT Consolidation from Kenai Youth	TrOut	-69.1	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-69.1											
Cumulative Total		1,410.1	1,187.9	4.0	81.3	110.0	1.9		25.0	0.0	17	3	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Fairbanks Youth Facility**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,015.3	3,068.6	3,068.6	3,068.6	3,377.8	3,344.4	275.8	9.0 %

Objects of Expenditure:

Personal Services	2,370.4	2,403.2	2,403.2	2,421.7	2,683.9	2,683.9	262.2	10.8 %
Travel	1.6	10.5	10.5	10.5	4.0	3.6	-6.9	-65.7 %
Contractual	283.4	260.6	260.6	242.1	323.0	290.0	47.9	19.8 %
Commodities	259.8	324.3	324.3	324.3	266.0	266.0	-58.3	-18.0 %
Equipment	0.0	0.0	0.0	0.0	3.9	3.9	3.9	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	100.1	70.0	70.0	70.0	97.0	97.0	27.0	38.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	8.4	47.7	47.7	47.7	43.0	10.0	-37.7	-79.0 %
G 1004 Gen Fund	2,852.2	2,846.9	2,846.9	2,846.9	3,158.6	3,158.2	311.3	10.9 %
G 1037 GF/MH	81.9	84.2	84.2	84.2	86.4	86.4	2.2	2.6 %
O 1007 I/A Rcpts	72.8	89.8	89.8	89.8	89.8	89.8	0.0	

Positions:

Perm Full Time	37	37	37	38	37	37	-1	-2.6 %
Perm Part Time	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Fairbanks Youth Facility**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,068.6	2,403.2	10.5	260.6	324.3	0.0	0.0	70.0	0.0	37	1	0
1002 Fed Rcpts		47.7											
1004 Gen Fund		2,846.9											
1007 I/A Rcpts		89.8											
1037 GF/MH		84.2											
Cumulative Total		3,068.6	2,403.2	10.5	260.6	324.3	0.0	0.0	70.0	0.0	37	1	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer to Cover Projected Personal Services Costs	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Time status adjustment ADN 0640053	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		3,068.6	2,421.7	10.5	242.1	324.3	0.0	0.0	70.0	0.0	38	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
FYF-Transfer between line items	LIT	0.0	-6.2	-6.5	44.0	-58.3	0.0	0.0	27.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.1											
1037 GF/MH		2.2											
FYF-Transfer in funding from McLaughlin Youth Center and Kenai Peninsula Youth Facility	TrIn	184.9	177.1	0.0	3.9	0.0	3.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		184.9											
Transfer in GF from Probation Services	TrIn	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.0											
Transfer in GF from Johnson Youth Center	TrIn	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7											
Transfer out Federal Authority to Johnson Youth Center	TrOut	-4.7	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.7											
Position deletion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		3,377.8	2,683.9	4.0	323.0	266.0	3.9	0.0	97.0	0.0	37	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Fairbanks Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Department-wide travel reduction	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4											
Remove Federal Authority for FYF	Dec	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-33.0											
Cumulative Total		3,344.4	2,683.9	3.6	290.0	266.0	3.9		97.0	0.0	37	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Fairbanks Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Bethel Youth Facility**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,542.1	2,398.8	2,398.8	2,398.8	2,824.0	2,823.0	424.2	17.7 %
<u>Objects of Expenditure:</u>								
Personal Services	2,111.1	2,031.7	2,031.7	2,165.8	2,383.7	2,383.7	217.9	10.1 %
Travel	4.7	10.6	10.6	10.6	7.5	6.5	-4.1	-38.7 %
Contractual	225.3	183.3	183.3	116.2	197.0	197.0	80.8	69.5 %
Commodities	99.2	142.7	142.7	75.7	155.0	155.0	79.3	104.8 %
Equipment	0.8	0.7	0.7	0.7	3.3	3.3	2.6	371.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	101.0	29.8	29.8	29.8	77.5	77.5	47.7	160.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	74.9	76.2	76.2	76.2	76.2	76.2	0.0	
G 1004 Gen Fund	2,380.2	2,220.7	2,220.7	2,220.7	2,645.4	2,644.4	423.7	19.1 %
G 1037 GF/MH	50.9	53.6	53.6	53.6	54.1	54.1	0.5	0.9 %
O 1007 I/A Rcpts	36.1	48.3	48.3	48.3	48.3	48.3	0.0	
<u>Positions:</u>								
Perm Full Time	24	24	24	25	26	26	1	4.0 %
Perm Part Time	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Bethel Youth Facility**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,398.8	2,031.7	10.6	183.3	142.7	0.7	0.0	29.8	0.0	24	1	0
1002 Fed Rcpts		76.2											
1004 Gen Fund		2,220.7											
1007 I/A Rcpts		48.3											
1037 GF/MH		53.6											
Cumulative Total		2,398.8	2,031.7	10.6	183.3	142.7	0.7	0.0	29.8	0.0	24	1	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer to Cover Personal Services Costs for FY04	LIT	0.0	134.1	0.0	-67.1	-67.0	0.0	0.0	0.0	0.0	0	0	0
Time status adjustment ADN 0640053	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		2,398.8	2,165.8	10.6	116.2	75.7	0.7	0.0	29.8	0.0	25	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
BYF-Transfer between line items	LIT	0.0	-5.8	-3.1	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	85.1	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.6											
1037 GF/MH		0.5											
BYF-Transfer in from McLaughlin Youth Center to meet anticipated operational needs	TrIn	290.4	88.9	0.0	71.9	79.3	2.6	0.0	47.7	0.0	0	0	0
1004 Gen Fund		290.4											
Transfer in funding for position from KRYF	TrIn	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		49.7											
Cumulative Total		2,824.0	2,383.7	7.5	197.0	155.0	3.3	0.0	77.5	0.0	26	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0											
Cumulative Total		2,823.0	2,383.7	6.5	197.0	155.0	3.3	0.0	77.5	0.0	26	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Nome Youth Facility**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,012.7	1,156.6	1,156.6	1,156.6	1,176.3	1,174.2	17.6	1.5 %
<u>Objects of Expenditure:</u>								
Personal Services	841.2	934.4	934.4	940.5	1,001.0	1,001.0	60.5	6.4 %
Travel	9.1	10.5	10.5	10.5	7.9	5.8	-4.7	-44.8 %
Contractual	81.9	97.4	97.4	91.3	76.0	76.0	-15.3	-16.8 %
Commodities	55.3	61.8	61.8	61.8	65.0	65.0	3.2	5.2 %
Equipment	0.7	0.0	0.0	0.0	1.4	1.4	1.4	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	24.5	52.5	52.5	52.5	25.0	25.0	-27.5	-52.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	1,012.7	1,156.6	1,156.6	1,156.6	1,176.3	1,174.2	17.6	1.5 %
<u>Positions:</u>								
Perm Full Time	11	11	11	12	12	12	0	
Perm Part Time	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Nome Youth Facility**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,156.6	934.4	10.5	97.4	61.8	0.0	0.0	52.5	0.0	11	1	0
1004 Gen Fund		1,156.6											
Cumulative Total		1,156.6	934.4	10.5	97.4	61.8	0.0		52.5	0.0	11	1	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer to Cover Personal Services Costs for FY04	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Time Status Adjustment ADN 0640053	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		1,156.6	940.5	10.5	91.3	61.8	0.0		52.5	0.0	12	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
NYF-Transfer between line items	LIT	0.0	24.0	-2.6	-3.1	3.2	1.4	0.0	-22.9	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.5											
Transfer funding to Probation Services Component	TrOut	-16.8	0.0	0.0	-12.2	0.0	0.0	0.0	-4.6	0.0	0	0	0
1004 Gen Fund		-16.8											
Cumulative Total		1,176.3	1,001.0	7.9	76.0	65.0	1.4		25.0	0.0	12	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1											
Cumulative Total		1,174.2	1,001.0	5.8	76.0	65.0	1.4		25.0	0.0	12	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Johnson Youth Center**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,448.8	2,660.4	2,660.4	2,660.4	2,432.4	2,432.1	-228.3	-8.6 %
<u>Objects of Expenditure:</u>								
Personal Services	1,822.0	1,788.4	1,788.4	1,854.7	1,919.2	1,919.2	64.5	3.5 %
Travel	1.4	20.0	20.0	20.0	2.5	2.2	-17.8	-89.0 %
Contractual	202.4	288.9	288.9	255.6	187.7	187.7	-67.9	-26.6 %
Commodities	249.4	293.9	293.9	260.9	240.0	240.0	-20.9	-8.0 %
Equipment	1.5	107.2	107.2	107.2	3.0	3.0	-104.2	-97.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	172.1	162.0	162.0	162.0	80.0	80.0	-82.0	-50.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	5.3	5.3	5.3	5.3	10.0	10.0	4.7	88.7 %
G 1004 Gen Fund	2,381.4	2,574.5	2,574.5	2,574.5	2,341.8	2,341.5	-233.0	-9.1 %
O 1007 I/A Rcpts	62.1	80.6	80.6	80.6	80.6	80.6	0.0	
<u>Positions:</u>								
Perm Full Time	30	30	30	31	30	30	-1	-3.2 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: Johnson Youth Center

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,660.4	1,788.4	20.0	288.9	293.9	107.2	0.0	162.0	0.0	30	0	0
1002 Fed Rcpts			5.3										
1004 Gen Fund		2,574.5											
1007 I/A Rcpts			80.6										
Cumulative Total		2,660.4	1,788.4	20.0	288.9	293.9	107.2		162.0	0.0	30	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer to Cover Personal Services Costs For FY04	LIT	0.0	66.3	0.0	-33.3	-33.0	0.0	0.0	0.0	0.0	0	0	0
Position Adjustment ADN 0640053	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		2,660.4	1,854.7	20.0	255.6	260.9	107.2		162.0	0.0	31	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			69.2										
Transfer in Federal Authority from Fairbanks Youth Facility	TrIn	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			4.7										
JYC-Transfer out funding from Johnson Youth Center to Probation Services	TrOut	-297.2	-4.7	-17.5	-67.9	-20.9	-104.2	0.0	-82.0	0.0	0	0	0
1004 Gen Fund		-297.2											
Transfer out to Fairbanks Youth Facility	TrOut	-4.7	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.7											
Delete vacant position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		2,432.4	1,919.2	2.5	187.7	240.0	3.0		80.0	0.0	30	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3											
Cumulative Total		2,432.1	1,919.2	2.2	187.7	240.0	3.0		80.0	0.0	30	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: Ketchikan Regional Youth Facility

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	1,017.2	1,320.7	1,320.7	1,320.7	1,143.9	1,143.1	-177.6	-13.4 %

Objects of Expenditure:

Personal Services	837.3	901.3	901.3	948.9	934.5	934.5	-14.4	-1.5 %
Travel	3.4	3.8	3.8	3.8	3.0	2.2	-1.6	-42.1 %
Contractual	77.0	257.1	257.1	209.5	95.0	95.0	-114.5	-54.7 %
Commodities	87.4	87.3	87.3	87.3	85.0	85.0	-2.3	-2.6 %
Equipment	0.3	18.7	18.7	18.7	1.4	1.4	-17.3	-92.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	11.8	52.5	52.5	52.5	25.0	25.0	-27.5	-52.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,017.2	1,300.7	1,300.7	1,300.7	1,123.9	1,123.1	-177.6	-13.7 %
O 1007 I/A Rcpts	0.0	20.0	20.0	20.0	20.0	20.0	0.0	

Positions:

Perm Full Time	16	16	16	16	14	14	-2	-12.5 %
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Ketchikan Regional Youth Facility**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,320.7	901.3	3.8	257.1	87.3	18.7	0.0	52.5	0.0	16	1	0
1004 Gen Fund		1,300.7											
1007 I/A Rpts		20.0											
Cumulative Total		1,320.7	901.3	3.8	257.1	87.3	18.7		52.5	0.0	16	1	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Funds Transfer from Contractual to Personal Services	LIT	0.0	47.6	0.0	-47.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,320.7	948.9	3.8	209.5	87.3	18.7		52.5	0.0	16	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.3											
KRYF-Transfer out funding from Ketchikan Regional Youth Facility to Probation Services	TrOut	-162.4	0.0	-0.8	-114.5	-2.3	-17.3	0.0	-27.5	0.0	0	0	0
1004 Gen Fund		-162.4											
KRYF-Move PCN to the Bethel Youth Facility Component	TrOut	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-49.7											
Delete JPO Position at Ketchikan Regional Youth Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		1,143.9	934.5	3.0	95.0	85.0	1.4		25.0	0.0	14	1	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8											
Cumulative Total		1,143.1	934.5	2.2	95.0	85.0	1.4		25.0	0.0	14	1	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Probation Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	8,757.3	8,906.8	8,869.7	8,869.7	9,194.7	8,578.7	-291.0	-3.3 %

Objects of Expenditure:

Personal Services	7,763.3	7,915.8	7,915.8	8,202.0	8,054.9	7,795.3	-406.7	-5.0 %
Travel	125.3	140.7	140.7	140.7	244.5	118.9	-21.8	-15.5 %
Contractual	678.5	603.2	566.0	279.8	524.3	343.5	63.7	22.8 %
Commodities	55.5	65.8	65.8	65.8	74.2	74.2	8.4	12.8 %
Equipment	6.9	41.3	41.3	41.3	67.9	17.9	-23.4	-56.7 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	127.8	140.0	140.1	140.1	228.9	228.9	88.8	63.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	617.1	894.5	894.5	894.5	772.1	631.6	-262.9	-29.4 %
G 1003 G/F Match	0.0	0.0	0.0	0.0	23.9	23.9	23.9	100.0 %
G 1004 Gen Fund	7,930.9	7,512.0	7,474.9	7,474.9	7,970.7	7,688.0	213.1	2.9 %
O 1007 I/A Rcpts	0.0	82.5	82.5	82.5	10.2	10.2	-72.3	-87.6 %
O 1108 Stat Desig	209.3	417.8	417.8	417.8	417.8	225.0	-192.8	-46.1 %

Positions:

Perm Full Time	128	125	125	129	122	114	-15	-11.6 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Probation Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	8,906.8	7,915.8	140.7	603.2	65.8	41.3	0.0	140.0	0.0	125	0	0
1002 Fed Rcpts			894.5										
1004 Gen Fund			7,512.0										
1007 I/A Rcpts			82.5										
1108 Stat Desig			417.8										
Cumulative Total		8,906.8	7,915.8	140.7	603.2	65.8	41.3		140.0	0.0	125	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Eliminate Wellness Program Contract ADN 0640008	Veto04	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-37.2										
Juneau and Ketchikan Youth Court Grants, Sec 52, Ch 82, SLA 2003 ADN 0640039	ReAprop	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0	0	0
1004 Gen Fund			0.1										
Cumulative Total		8,869.7	7,915.8	140.7	566.0	65.8	41.3		140.1	0.0	125	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
To Provide Funds for Personal Services Positions	LIT	0.0	286.2	0.0	-286.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Adjustment ADN 0640053	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer position to Admin Svcs Support ADN 0640053	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		8,869.7	8,202.0	140.7	279.8	65.8	41.3		140.1	0.0	129	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to reflect expenditure plan	LIT	0.0	-93.5	93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juneau and Ketchikan Youth Court Grants, Sec 52, Ch 82, SLA 2003	OTI	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
1004 Gen Fund			-0.1										
Changes to Retirement and Other Personal Services Rates	SalAdj	311.5	311.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			25.3										
1004 Gen Fund			283.5										
1007 I/A Rcpts			2.7										

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Probation Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Probation Services-Transfer in from various Youth Facilities for System Improvement Plan	TrIn	271.7	0.0	16.3	220.4	8.4	26.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		271.7											
DJJ Transfer for HR Integration	TrIn	165.7	0.0	0.0	165.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.7											
1003 G/F Match		23.9											
1004 Gen Fund		121.1											
Transfer in GF Authority for the Youth Courts from Delinquency Prevention	TrIn	88.9	0.0	0.0	0.0	0.0	0.0	0.0	88.9	0.0	0	0	0
1004 Gen Fund		88.9											
Transfer for grants and contracts consolidation to Adm Svcs Support	TrOut	-55.1	-50.1	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-55.1											
Probation Services-Transfer Out Funding for Micro Tech Position to DAS	TrOut	-59.1	-59.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.1											
Transfer out IT Consolidation from Probation Svc	TrOut	-365.5	-255.9	-6.0	-103.6	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-168.4											
1004 Gen Fund		-122.1											
1007 I/A Rcpts		-75.0											
Transfer out GF to Fairbanks Youth Facility	TrOut	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.0											
Delete JPO Positions for Probation Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Cumulative Total		9,194.7	8,054.9	244.5	524.3	74.2	67.9		228.9	0.0	122	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-25.6	0.0	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9											
1004 Gen Fund		-23.1											
1108 Stat Desig		-0.6											
Position deletions	Dec	-259.6	-259.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
1004 Gen Fund		-259.6											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Probation Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Reduce SDPR and Federal Authority for Probation Services Component	Dec	-330.8	0.0	-100.0	-180.8	0.0	-50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts										-138.6			
1108 Stat Desig										-192.2			
Cumulative Total		8,578.7	7,795.3	118.9	343.5	74.2	17.9		228.9	0.0	114	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: Delinquency Prevention

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,302.2	3,287.5	3,287.5	3,287.5	3,198.6	2,308.1	-979.4	-29.8 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	88.3	140.3	140.3	140.3	140.3	135.9	-4.4	-3.1 %
Contractual	464.0	1,034.0	1,034.0	1,034.0	1,034.0	1,034.0	0.0	
Commodities	9.1	13.5	13.5	13.5	13.5	13.5	0.0	
Equipment	0.3	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,740.5	2,099.7	2,099.7	2,099.7	2,010.8	1,124.7	-975.0	-46.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	2,235.9	3,198.5	3,198.5	3,198.5	3,198.5	2,308.1	-890.4	-27.8 %
G 1004 Gen Fund	66.3	89.0	89.0	89.0	0.1	0.0	-89.0	-100.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Delinquency Prevention**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,287.5	0.0	140.3	1,034.0	13.5	0.0	0.0	2,099.7	0.0	0	0	0
1002 Fed Rcpts		3,198.5											
1004 Gen Fund		89.0											
Cumulative Total		3,287.5	0.0	140.3	1,034.0	13.5	0.0	0.0	2,099.7	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Move GF Authority to the Probation Services Component	TrOut	-88.9	0.0	0.0	0.0	0.0	0.0	0.0	-88.9	0.0	0	0	0
1004 Gen Fund		-88.9											
Cumulative Total		3,198.6	0.0	140.3	1,034.0	13.5	0.0	0.0	2,010.8	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.3											
1004 Gen Fund		-0.1											
Reduce Amount of Federal Authority for Delinquency Prevention	Dec	-886.1	0.0	0.0	0.0	0.0	0.0	0.0	-886.1	0.0	0	0	0
1002 Fed Rcpts		-886.1											
Cumulative Total		2,308.1	0.0	135.9	1,034.0	13.5	0.0	1,124.7	0.0	0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: Alaska Temporary Assistance Program

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	46,233.9	47,653.7	47,653.7	47,653.7	47,653.7	43,896.9	-3,756.8	-7.9 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	46,233.9	47,653.7	47,653.7	47,653.7	47,653.7	43,896.9	-3,756.8	-7.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	19,617.4	17,796.6	17,796.6	17,796.6	17,796.6	16,619.8	-1,176.8	-6.6 %
G 1003 G/F Match	26,616.5	26,621.2	26,621.2	26,621.2	26,621.2	24,341.2	-2,280.0	-8.6 %
O 1007 I/A Rcpts	0.0	3,235.9	3,235.9	3,235.9	3,235.9	2,935.9	-300.0	-9.3 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Alaska Temporary Assistance Program**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	47,653.7	0.0	0.0	0.0	0.0	0.0	0.0	47,653.7	0.0	0	0	0
1002 Fed Rcpts		17,796.6											
1003 G/F Match		26,621.2											
1007 I/A Rcpts		3,235.9											
Cumulative Total		47,653.7	0.0	0.0	0.0	0.0	0.0	0.0	47,653.7	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Refinance ATAP with federal TANF assuming MOE reduction 80% to 75% and AK high performance bonus award	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,280.0											
1003 G/F Match		-2,280.0											
ATAP Formula Caseload Reduction	Dec	-3,756.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,756.8	0.0	0	0	0
1002 Fed Rcpts		-3,456.8											
1007 I/A Rcpts		-300.0											
Cumulative Total		43,896.9	0.0	0.0	0.0	0.0	0.0	0.0	43,896.9	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Adult Public Assistance**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	56,667.6	57,811.5	57,820.2	57,820.2	56,187.9	57,161.4	-658.8	-1.1 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	56,667.6	57,811.5	57,820.2	57,820.2	56,187.9	57,161.4	-658.8	-1.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,019.0	734.0	734.0	734.0	734.0	734.0	0.0	
G 1004 Gen Fund	52,036.3	53,375.2	53,383.9	53,383.9	51,751.6	52,635.1	-748.8	-1.4 %
O 1007 I/A Rcpts	3,612.3	3,702.3	3,702.3	3,702.3	3,702.3	3,792.3	90.0	2.4 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Adult Public Assistance**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	57,811.5	0.0	0.0	0.0	0.0	0.0	0.0	57,811.5	0.0	0	0	0
1002 Fed Rcpts		734.0											
1004 Gen Fund		53,375.2											
1007 I/A Rcpts		3,702.3											
Cumulative Total		57,811.5	0.0	0.0	0.0	0.0	0.0	0.0	57,811.5	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Medical/Cognitive Disability Parole - Chap 25, SLA 2003 (HB 229) ADN 0640026	FisNot04	8.7	0.0	0.0	0.0	0.0	0.0	0.0	8.7	0.0	0	0	0
1004 Gen Fund		8.7											
Cumulative Total		57,820.2	0.0	0.0	0.0	0.0	0.0	0.0	57,820.2	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Assisted Living Home Residents' Subsidies transferred to SDS Medicaid & SDS Protection, Comm Svcs & Admin	TrOut	-1,236.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,236.5	0.0	0	0	0
1004 Gen Fund		-1,236.5											
Assisted Living Home Residents' Subsidies transferred to BH Svcs, Seriously Mentally Ill component	TrOut	-395.8	0.0	0.0	0.0	0.0	0.0	0.0	-395.8	0.0	0	0	0
1004 Gen Fund		-395.8											
Cumulative Total		56,187.9	0.0	0.0	0.0	0.0	0.0	0.0	56,187.9	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Formula APA Caseload	Inc	2,204.0	0.0	0.0	0.0	0.0	0.0	0.0	2,204.0	0.0	0	0	0
1004 Gen Fund		2,114.0											
1007 I/A Rcpts		90.0											
Align APA Payments with Date of SSI Approval	Dec	-267.0	0.0	0.0	0.0	0.0	0.0	0.0	-267.0	0.0	0	0	0
1004 Gen Fund		-267.0											
Refinance the Cost for Individuals Residing in Assisted Living Facilities	Dec	-963.5	0.0	0.0	0.0	0.0	0.0	0.0	-963.5	0.0	0	0	0
1004 Gen Fund		-963.5											
Cumulative Total		57,161.4	0.0	0.0	0.0	0.0	0.0	0.0	57,161.4	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: Child Care Benefits

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	29,105.7	49,870.7	47,725.0	47,725.0	47,613.2	46,013.2	-1,711.8	-3.6 %

Objects of Expenditure:

Personal Services	0.0	2,286.3	2,161.3	2,161.3	2,122.0	2,122.0	-39.3	-1.8 %
Travel	0.0	205.0	205.0	205.0	205.0	155.0	-50.0	-24.4 %
Contractual	20,916.5	2,679.9	1,859.2	1,859.2	1,966.7	1,966.7	107.5	5.8 %
Commodities	0.0	92.0	92.0	92.0	92.0	47.0	-45.0	-48.9 %
Equipment	0.0	15.6	15.6	15.6	15.6	15.6	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	8,189.2	44,591.9	43,391.9	43,391.9	43,211.9	41,706.9	-1,685.0	-3.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	26,105.7	40,597.1	40,597.1	40,597.1	40,515.4	38,965.4	-1,631.7	-4.0 %
G 1003 G/F Match	3,000.0	6,244.6	6,244.6	6,244.6	6,254.1	6,254.1	9.5	0.2 %
G 1004 Gen Fund	0.0	887.5	741.8	741.8	682.9	682.9	-58.9	-7.9 %
O 1007 I/A Rcpts	0.0	2,141.5	141.5	141.5	160.8	110.8	-30.7	-21.7 %

Positions:

Perm Full Time	0	41	39	38	35	35	-3	-7.9 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Child Care Benefits**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	49,870.7	2,286.3	205.0	2,679.9	92.0	15.6	0.0	44,591.9	0.0	41	0	0
1002 Fed Rcpts		40,597.1											
1003 G/F Match		6,244.6											
1004 Gen Fund		887.5											
1007 I/A Rcpts		2,141.5											
Cumulative Total		49,870.7	2,286.3	205.0	2,679.9	92.0	15.6	0.0	44,591.9	0.0	41	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Reduce Child Care Administration ADN 0640002	Veto04	-2,145.7	-125.0	0.0	-820.7	0.0	0.0	0.0	-1,200.0	0.0	-2	0	0
1004 Gen Fund		-145.7											
1007 I/A Rcpts		-2,000.0											
Cumulative Total		47,725.0	2,161.3	205.0	1,859.2	92.0	15.6	0.0	43,391.9	0.0	39	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Delete Position as part of restructuring ADN 0640051	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		47,725.0	2,161.3	205.0	1,859.2	92.0	15.6	0.0	43,391.9	0.0	38	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer from Grants to Contracts	LIT	0.0	0.0	0.0	180.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.1											
1003 G/F Match		9.5											
1004 Gen Fund		1.7											
1007 I/A Rcpts		19.3											
Position deletion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer for grants and contracts consolidation to Adm Support Svcs	TrOut	-133.7	-66.5	0.0	-67.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-73.1											
1004 Gen Fund		-60.6											
Transfer out IT Consolidation to Information Technology Services	TrOut	-58.7	-53.4	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-58.7											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Child Care Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		47,613.2	2,122.0	205.0	1,966.7	92.0	15.6		43,211.9	0.0	35	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Delete Excess Federal and Interagency Receipts Authority	Dec	-1,600.0	0.0	-50.0	0.0	-45.0	0.0	0.0	-1,505.0	0.0	0	0	0
1002 Fed Rcpts		-1,550.0											
1007 I/A Rcpts		-50.0											
Cumulative Total		46,013.2	2,122.0	155.0	1,966.7	47.0	15.6		41,706.9	0.0	35	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Child Care Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **General Relief Assistance**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	1,145.4	1,549.0	1,499.0	1,499.0	1,499.0	1,499.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,145.4	1,549.0	1,499.0	1,499.0	1,499.0	1,499.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	1,145.4	1,549.0	1,499.0	1,499.0	1,499.0	1,499.0	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **General Relief Assistance**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,549.0	0.0	0.0	0.0	0.0	0.0	0.0	1,549.0	0.0	0	0	0
1004 Gen Fund		1,549.0											
Cumulative Total		1,549.0	0.0	0.0	0.0	0.0	0.0	0.0	1,549.0	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Eliminate Legal Assistance for SSI applicants ADN 0640002	Veto04	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund		-50.0											
Cumulative Total		1,499.0	0.0	0.0	0.0	0.0	0.0	0.0	1,499.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Tribal Assistance Programs**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	8,435.1	8,612.5	8,612.5	8,612.5	8,612.5	8,381.4	-231.1	-2.7 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	8,435.1	8,612.5	8,612.5	8,612.5	8,612.5	8,381.4	-231.1	-2.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1003 G/F Match	7,692.7	7,704.7	7,704.7	7,704.7	7,704.7	7,704.7	0.0	
O 1007 I/A Rcpts	742.4	907.8	907.8	907.8	907.8	676.7	-231.1	-25.5 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: Tribal Assistance Programs

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	8,612.5	0.0	0.0	0.0	0.0	0.0	0.0	8,612.5	0.0	0	0	0
1003 G/F Match		7,704.7											
1007 I/A Rcpts		907.8											
Cumulative Total		8,612.5	0.0	0.0	0.0	0.0	0.0	0.0	8,612.5	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Delete excess inter-agency receipts	Dec	-231.1	0.0	0.0	0.0	0.0	0.0	0.0	-231.1	0.0	0	0	0
1007 I/A Rcpts		-231.1											
Cumulative Total		8,381.4	0.0	0.0	0.0	0.0	0.0	0.0	8,381.4	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: Permanent Fund Dividend Hold Harmless

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	12,363.1	15,405.5	15,405.5	15,405.5	15,405.5	15,949.9	544.4	3.5 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	450.0	455.0	455.0	455.0	455.0	455.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	11,913.1	14,950.5	14,950.5	14,950.5	14,950.5	15,494.9	544.4	3.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1050 PFD Fund	12,363.1	15,405.5	15,405.5	15,405.5	15,405.5	15,949.9	544.4	3.5 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Permanent Fund Dividend Hold Harmless**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	15,405.5	0.0	0.0	455.0	0.0	0.0	0.0	14,950.5	0.0	0	0	0
1050 PFD Fund		15,405.5											
Cumulative Total		15,405.5	0.0	0.0	455.0	0.0	0.0		14,950.5	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Formula Caseload Increase in Food Stamps and Adult Public Assistance	Inc	544.4	0.0	0.0	0.0	0.0	0.0	0.0	544.4	0.0	0	0	0
1050 PFD Fund		544.4											
Cumulative Total		15,949.9	0.0	0.0	455.0	0.0	0.0		15,494.9	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Energy Assistance Program**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	7,316.8	12,024.9	12,024.9	12,024.9	12,041.1	9,640.1	-2,384.8	-19.8 %

Objects of Expenditure:

Personal Services	395.0	433.2	433.2	438.2	454.4	454.4	16.2	3.7 %
Travel	4.9	13.5	13.5	13.5	13.5	12.5	-1.0	-7.4 %
Contractual	135.7	140.0	140.0	140.0	140.0	140.0	0.0	
Commodities	8.1	12.0	12.0	12.0	12.0	12.0	0.0	
Equipment	16.7	19.0	19.0	14.0	14.0	14.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	6,756.4	11,407.2	11,407.2	11,407.2	11,407.2	9,007.2	-2,400.0	-21.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	7,316.8	12,024.9	12,024.9	12,024.9	12,041.1	9,640.1	-2,384.8	-19.8 %
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Positions:

Perm Full Time	3	3	3	3	3	3	0	
Perm Part Time	10	10	10	10	9	9	-1	-10.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Energy Assistance Program**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	12,024.9	433.2	13.5	140.0	12.0	19.0	0.0	11,407.2	0.0	3	10	0
1002 Fed Rcpts		12,024.9											
Cumulative Total		12,024.9	433.2	13.5	140.0	12.0	19.0	11,407.2	0.0	3	10	0	
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Adjust Personal Services ADN 0640051	LIT	0.0	5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
Cumulative Total		12,024.9	438.2	13.5	140.0	12.0	14.0	11,407.2	0.0	3	10	0	
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.2											
Delete vacant position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Cumulative Total		12,041.1	454.4	13.5	140.0	12.0	14.0	11,407.2	0.0	3	9	0	
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0											
Delete Excess Federal Authority	Dec	-2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,400.0	0.0	0	0	0
1002 Fed Rcpts		-2,400.0											
Cumulative Total		9,640.1	454.4	12.5	140.0	12.0	14.0	9,007.2	0.0	3	9	0	

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Public Assistance Administration**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	4,749.3	3,083.2	3,033.2	3,107.1	2,867.9	2,854.5	-252.6	-8.1 %
<u>Objects of Expenditure:</u>								
Personal Services	1,078.0	1,377.5	1,327.5	1,401.4	1,389.6	1,389.6	-11.8	-0.8 %
Travel	51.1	20.3	20.3	20.3	20.3	9.3	-11.0	-54.2 %
Contractual	3,594.3	1,665.5	1,665.5	1,665.5	938.1	935.7	-729.8	-43.8 %
Commodities	20.6	10.9	10.9	10.9	10.9	10.9	0.0	
Equipment	5.3	9.0	9.0	9.0	9.0	9.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	500.0	500.0	500.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	4,015.3	2,326.6	2,286.6	2,327.6	2,082.0	2,072.7	-254.9	-11.0 %
G 1003 G/F Match	581.1	663.7	653.7	686.6	688.7	688.7	2.1	0.3 %
G 1004 Gen Fund	110.9	47.8	47.8	47.8	52.1	50.4	2.6	5.4 %
O 1007 I/A Rcpts	0.0	2.4	2.4	2.4	2.4	0.0	-2.4	-100.0 %
O 1156 Rcpt Svcs	42.0	42.7	42.7	42.7	42.7	42.7	0.0	
<u>Positions:</u>								
Perm Full Time	18	20	18	19	18	18	-1	-5.3 %
Perm Part Time	1	1	1	1	0	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Public Assistance Administration**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,083.2	1,377.5	20.3	1,665.5	10.9	9.0	0.0	0.0	0.0	20	1	0
1002 Fed Rcpts		2,326.6											
1003 G/F Match		663.7											
1004 Gen Fund		47.8											
1007 I/A Rcpts		2.4											
1156 Rcpt Svcs		42.7											
Cumulative Total		3,083.2	1,377.5	20.3	1,665.5	10.9	9.0		0.0	0.0	20	1	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Reduce PA Administration Management ADN 0640002	Veto04	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-40.0											
1003 G/F Match		-10.0											
Cumulative Total		3,033.2	1,327.5	20.3	1,665.5	10.9	9.0		0.0	0.0	18	1	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer Public Asstc Analyst II from Field Services ADN 0640051	TrIn	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		49.4											
1003 G/F Match		32.9											
Transfer Public Asstc Analyst I from PA Data Processing ADN 0640051	TrIn	67.8	67.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		37.3											
1003 G/F Match		30.5											
Transfer Publication Spec to PA Data Processing ADN 0640051	TrOut	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-45.7											
1003 G/F Match		-30.5											
Cumulative Total		3,107.1	1,401.4	20.3	1,665.5	10.9	9.0		0.0	0.0	19	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer from Contractual to Grants for TANF Services	LIT	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.5											
1003 G/F Match		23.3											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Public Assistance Administration**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
1004 Gen Fund		1.4											
PA Admin component share of EPR charges from Information Technology Services Component	TrIn	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1											
1003 G/F Match		5.3											
1004 Gen Fund		2.9											
DPA Transfer for HR Integration from Pay roll & Personnel component	TrIn	21.5	0.0	0.0	21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.8											
1003 G/F Match		9.7											
Transfer for grants and contracts consolidation to Adm Support Svcs	TrOut	-78.6	-66.0	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1002 Fed Rcpts		-42.4											
1003 G/F Match		-36.2											
Adjust Federal TANF funds	TrOut	-252.6	0.0	0.0	-252.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-252.6											
Cumulative Total		2,867.9	1,389.6	20.3	938.1	10.9	9.0	500.0	0.0	18	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.3											
1004 Gen Fund		-1.7											
Delete Excess Inter-Agency Receipts	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.4											
Cumulative Total		2,854.5	1,389.6	9.3	935.7	10.9	9.0	500.0	0.0	18	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Public Assistance Administration**

Agency: Health & Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Public Assistance Field Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	25,376.5	26,271.7	26,096.5	25,901.6	28,632.0	26,996.7	1,095.1	4.2 %

Objects of Expenditure:

Personal Services	20,727.2	21,810.3	21,660.3	21,465.4	23,374.7	21,923.3	457.9	2.1 %
Travel	389.5	271.1	271.1	271.1	272.1	251.6	-19.5	-7.2 %
Contractual	3,836.9	3,912.6	3,887.4	3,887.4	4,690.5	4,544.1	656.7	16.9 %
Commodities	298.3	159.7	159.7	159.7	171.7	159.7	0.0	
Equipment	126.9	118.0	118.0	118.0	123.0	118.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	11,783.9	12,186.7	12,186.7	12,066.0	13,765.7	13,885.7	1,819.7	15.1 %
G 1003 G/F Match	9,117.1	9,155.5	9,055.5	8,981.3	9,987.0	10,117.7	1,136.4	12.7 %
G 1004 Gen Fund	2,324.1	2,415.3	2,340.1	2,340.1	2,292.5	2,277.7	-62.4	-2.7 %
O 1007 I/A Rcpts	2,151.4	2,514.2	2,514.2	2,514.2	2,586.8	715.6	-1,798.6	-71.5 %

Positions:

Perm Full Time	410	405	405	400	399	379	-21	-5.3 %
Perm Part Time	4	9	9	2	2	2	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Public Assistance Field Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	26,271.7	21,810.3	271.1	3,912.6	159.7	118.0	0.0	0.0	0.0	405	9	0
1002 Fed Rcpts		12,186.7											
1003 G/F Match		9,155.5											
1004 Gen Fund		2,415.3											
1007 I/A Rcpts		2,514.2											
Cumulative Total		26,271.7	21,810.3	271.1	3,912.6	159.7	118.0	0.0	0.0	0.0	405	9	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Eliminate Wellness Program Contract ADN 0640002	Veto04	-25.2	0.0	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.2											
Reduce Public Assistance Field Services Operations ADN 0640002	Veto04	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-100.0											
1004 Gen Fund		-50.0											
Cumulative Total		26,096.5	21,660.3	271.1	3,887.4	159.7	118.0	0.0	0.0	0.0	405	9	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Delete Positions Not Funded ADN 0640051	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-7	0
Transfer Public Asstc Analyst II to PA Administration ADN 0640051	TrOut	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-49.4											
1003 G/F Match		-32.9											
Transfer Admin Clerk II to Fraud Investigation ADN 0640051	TrOut	-38.4	-38.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-23.0											
1003 G/F Match		-15.4											
Transfer Ananlyst/Prog IV to PA Data Processing ADN 0640051	TrOut	-74.2	-74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-48.3											
1003 G/F Match		-25.9											
Cumulative Total		25,901.6	21,465.4	271.1	3,887.4	159.7	118.0	0.0	0.0	0.0	400	2	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Public Assistance Field Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Changes to Retirement and Other Personal Services Rates	SalAdj	794.2	794.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		359.9											
1003 G/F Match		288.9											
1004 Gen Fund		72.8											
1007 I/A Rcpts		72.6											
Transfer funds previously paid through RSA from HCS Medicaid State Programs	TrIn	509.5	237.5	1.0	254.0	12.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		333.8											
1003 G/F Match		175.7											
Transfer funds previously paid through RSA from HCS Children's Health Eligibility	TrIn	1,084.6	1,084.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		767.4											
1003 G/F Match		317.2											
DPA Transfer for HR Integration from Payroll & Personnel Component	TrIn	182.4	0.0	0.0	182.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.3											
1003 G/F Match		82.1											
PA Field Component share of EPR charges from Information Technology Services Component	TrIn	387.4	0.0	0.0	387.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		174.8											
1003 G/F Match		166.1											
1004 Gen Fund		46.5											
Transfer for grants and contracts consolidation to Adm Support Svcs	TrOut	-159.3	-144.8	0.0	-14.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-159.3											
Transfer out IT Consolidation to Information Technology Services	TrOut	-68.4	-62.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-36.5											
1003 G/F Match		-24.3											
1004 Gen Fund		-7.6											
Cumulative Total		28,632.0	23,374.7	272.1	4,690.5	171.7	123.0		0.0	0.0	399	2	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Electronic Benefit Transfer (EBT) for Formula Program Benefits	Inc	261.4	0.0	0.0	261.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		130.7											
1003 G/F Match		130.7											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Public Assistance Field Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-19.5	0.0	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.7											
1004 Gen Fund		-8.8											
Position deletions	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
1004 Gen Fund		-6.0											
Reduce I/A for RSA funds transferred from Health Care Services (HCS)	Dec	-1,594.1	-1,322.1	-1.0	-254.0	-12.0	-5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,594.1											
Delete Excess Inter-Agency Receipts	Dec	-277.1	-123.3	0.0	-153.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-277.1											
Cumulative Total		26,996.7	21,923.3	251.6	4,544.1	159.7	118.0		0.0	0.0	379	2	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Fraud Investigation**

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	1,237.2	1,267.7	1,267.7	1,381.1	1,528.4	1,448.6	67.5	4.9 %

Objects of Expenditure:

Personal Services	958.1	914.6	914.6	1,076.0	1,207.0	1,129.5	53.5	5.0 %
Travel	10.6	10.7	10.7	10.7	10.7	8.4	-2.3	-21.5 %
Contractual	262.2	332.4	332.4	284.4	300.7	300.7	16.3	5.7 %
Commodities	4.8	5.0	5.0	5.0	5.0	5.0	0.0	
Equipment	1.5	5.0	5.0	5.0	5.0	5.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	643.3	678.8	678.8	701.8	775.7	774.5	72.7	10.4 %
G 1003 G/F Match	548.5	553.5	553.5	568.9	637.1	637.1	68.2	12.0 %
G 1004 Gen Fund	35.0	35.4	35.4	35.4	38.1	37.0	1.6	4.5 %
O 1007 I/A Rcpts	10.4	0.0	0.0	75.0	77.5	0.0	-75.0	-100.0 %

Positions:

Perm Full Time	13	13	13	15	16	16	1	6.7 %
Perm Part Time	2	2	2	1	0	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Fraud Investigation**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,267.7	914.6	10.7	332.4	5.0	5.0	0.0	0.0	0.0	13	2	0
1002 Fed Rcpts		678.8											
1003 G/F Match		553.5											
1004 Gen Fund		35.4											
Cumulative Total		1,267.7	914.6	10.7	332.4	5.0	5.0	0.0	0.0	0.0	13	2	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer funds to pay for internal Investigator Function ADN 0640051	LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Time Status to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Admin Clerk II from PA Field Svcs ADN 0640051	Trln	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		23.0											
1003 G/F Match		15.4											
Maintain Fraud Investigation Efforts ADN 0640051	Trln	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0											
Cumulative Total		1,381.1	1,076.0	10.7	284.4	5.0	5.0	0.0	0.0	0.0	15	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.9											
1003 G/F Match		16.8											
1004 Gen Fund		0.8											
1007 I/A Rcpts		2.5											
Change Time Status to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer funds previously paid through RSAs to division with program responsibilities	Trln	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.0											
1003 G/F Match		45.0											
Fraud Investigation Component share of EPR charges from Information Technology Services Component	Trln	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0											
1003 G/F Match		6.4											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Fraud Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
1004 Gen Fund	1.9												
Cumulative Total		1,528.4	1,207.0	10.7	300.7	5.0	5.0		0.0	0.0	16	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2											
1004 Gen Fund		-1.1											
Reduce I/A for RSA funds transferred from HCS Medicaid State programs	Dec	-77.5	-77.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-77.5											
Cumulative Total		1,448.6	1,129.5	8.4	300.7	5.0	5.0		0.0	0.0	16	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
Allocation: **Fraud Investigation**

Agency: Health & Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Quality Control**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,008.8	1,101.4	1,101.4	1,101.4	1,150.0	1,099.5	-1.9	-0.2 %
<u>Objects of Expenditure:</u>								
Personal Services	826.5	927.1	927.1	927.1	962.5	933.9	6.8	0.7 %
Travel	99.4	31.2	31.2	31.2	31.2	9.3	-21.9	-70.2 %
Contractual	76.6	136.7	136.7	136.7	149.9	149.9	13.2	9.7 %
Commodities	6.3	5.6	5.6	5.6	5.6	5.6	0.0	
Equipment	0.0	0.8	0.8	0.8	0.8	0.8	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rpts	432.0	514.7	514.7	514.7	538.9	529.9	15.2	3.0 %
G 1003 G/F Match	480.8	486.7	486.7	486.7	509.6	509.6	22.9	4.7 %
G 1004 Gen Fund	96.0	100.0	100.0	100.0	101.5	60.0	-40.0	-40.0 %
<u>Positions:</u>								
Perm Full Time	14	14	14	14	14	13	-1	-7.1 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Quality Control**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,101.4	927.1	31.2	136.7	5.6	0.8	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		514.7											
1003 G/F Match		486.7											
1004 Gen Fund		100.0											
Cumulative Total		1,101.4	927.1	31.2	136.7	5.6	0.8	0.0	0.0	0.0	14	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.7											
1003 G/F Match		17.7											
Quality Control Component share of EPR charges from Information Technology Services Component	Trln	13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.5											
1003 G/F Match		5.2											
1004 Gen Fund		1.5											
Cumulative Total		1,150.0	962.5	31.2	149.9	5.6	0.8	0.0	0.0	0.0	14	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Delete vacant position	Dec	-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-28.6											
Department-wide travel reduction	Dec	-21.9	0.0	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.0											
1004 Gen Fund		-12.9											
Cumulative Total		1,099.5	933.9	9.3	149.9	5.6	0.8	0.0	0.0	0.0	13	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Work Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	14,471.3	16,343.9	16,343.9	16,268.9	16,489.7	16,168.8	-100.1	-0.6 %

Objects of Expenditure:

Personal Services	514.3	570.5	570.5	582.5	549.1	523.0	-59.5	-10.2 %
Travel	195.9	160.3	160.3	160.3	160.3	150.5	-9.8	-6.1 %
Contractual	9,013.0	10,334.1	10,334.1	10,247.1	11,054.2	11,054.2	807.1	7.9 %
Commodities	3.8	4.7	4.7	4.7	4.7	4.7	0.0	
Equipment	3.1	10.0	10.0	10.0	10.0	10.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	4,741.2	5,264.3	5,264.3	5,264.3	4,711.4	4,426.4	-837.9	-15.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	11,147.0	13,064.3	13,064.3	13,064.3	13,321.0	13,313.2	248.9	1.9 %
G 1003 G/F Match	1,807.9	1,815.4	1,815.4	1,815.4	1,779.5	1,779.5	-35.9	-2.0 %
G 1004 Gen Fund	1,172.5	1,104.2	1,104.2	1,104.2	1,104.2	1,076.1	-28.1	-2.5 %
O 1007 I/A Rcpts	343.9	360.0	360.0	285.0	285.0	0.0	-285.0	-100.0 %

Positions:

Perm Full Time	9	9	9	9	8	7	-2	-22.2 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Work Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	16,343.9	570.5	160.3	10,334.1	4.7	10.0	0.0	5,264.3	0.0	9	0	0
1002 Fed Rcpts			13,064.3										
1003 G/F Match			1,815.4										
1004 Gen Fund			1,104.2										
1007 I/A Rcpts			360.0										
Cumulative Total		16,343.9	570.5	160.3	10,334.1	4.7	10.0	0.0	5,264.3	0.0	9	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Adjust Personal Services ADN 0640051	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer inter-agency receipts to Fraud Investigation ADN 0640051	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-75.0										
Cumulative Total		16,268.9	582.5	160.3	10,247.1	4.7	10.0	0.0	5,264.3	0.0	9	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Adjust Line Item Allocations	LIT	0.0	0.0	0.0	552.9	0.0	0.0	0.0	-552.9	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.7										
1003 G/F Match			21.4										
Work Services Component share of EPR charges from Information Technology Services Component	TrIn	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			3.4										
1003 G/F Match			3.7										
Adjust Federal TANF allocations	TrIn	252.6	0.0	0.0	252.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			252.6										
Transfer for grants and contracts consolidation to Admin Support Services	TrOut	-61.0	-55.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match			-61.0										
Cumulative Total		16,489.7	549.1	160.3	11,054.2	4.7	10.0	0.0	4,711.4	0.0	8	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Work Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Delete vacant position	Dec	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-26.1											
Department-wide travel reduction	Dec	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.8											
1004 Gen Fund		-2.0											
Delete Excess Inter-Agency Receipts	Dec	-285.0	0.0	0.0	0.0	0.0	0.0	0.0	-285.0	0.0	0	0	0
1007 I/A Rcpts		-285.0											
Cumulative Total		16,168.8	523.0	150.5	11,054.2	4.7	10.0	4,426.4	0.0	0.0	7	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Work Services**

Agency: Health & Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: **Nursing**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	19,686.2	20,310.0	20,125.0	20,125.0	20,401.4	18,065.8	-2,059.2	-10.2 %

Objects of Expenditure:

Personal Services	13,919.9	14,453.7	14,293.5	14,293.5	14,546.6	14,266.6	-26.9	-0.2 %
Travel	697.3	662.7	652.7	652.7	662.7	545.9	-106.8	-16.4 %
Contractual	2,060.0	2,995.5	2,988.3	2,988.3	2,986.6	2,660.9	-327.4	-11.0 %
Commodities	1,080.1	490.9	490.9	490.9	495.9	297.4	-193.5	-39.4 %
Equipment	630.0	396.7	389.1	389.1	399.1	389.1	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,298.9	1,310.5	1,310.5	1,310.5	1,310.5	1,201.2	-109.3	-8.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-1,295.3	-1,295.3	

Funding Sources:

F 1002 Fed Rcpts	1,631.8	2,323.5	2,323.5	2,323.5	2,589.7	2,585.7	262.2	11.3 %
G 1003 G/F Match	0.0	0.0	0.0	0.0	84.1	84.1	84.1	100.0 %
G 1004 Gen Fund	10,149.8	10,329.2	10,218.5	10,218.5	10,231.3	8,793.9	-1,424.6	-13.9 %
O 1007 I/A Rcpts	7,462.1	7,218.9	7,144.6	7,144.6	7,157.4	6,194.4	-950.2	-13.3 %
O 1108 Stat Desig	283.4	250.0	250.0	250.0	143.6	143.2	-106.8	-42.7 %
O 1156 Rcpt Svcs	159.1	188.4	188.4	188.4	195.3	264.5	76.1	40.4 %

Positions:

Perm Full Time	209	207	205	203	198	196	-7	-3.4 %
Perm Part Time	16	16	16	18	18	16	-2	-11.1 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Nursing**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	20,310.0	14,453.7	662.7	2,995.5	490.9	396.7	0.0	1,310.5	0.0	207	16	0
1002 Fed Rcpts		2,323.5											
1004 Gen Fund		10,329.2											
1007 I/A Rcpts		7,218.9											
1108 Stat Desig		250.0											
1156 Rcpt Svcs		188.4											
Cumulative Total		20,310.0	14,453.7	662.7	2,995.5	490.9	396.7	0.0	1,310.5	0.0	207	16	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Eliminate Senior PH Nurse Management Position & Eliminate Data Analysis Capacity ADN 0640001	Veto04	-185.0	-160.2	-10.0	-7.2	0.0	-7.6	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-110.7											
1007 I/A Rcpts		-74.3											
Cumulative Total		20,125.0	14,293.5	652.7	2,988.3	490.9	389.1	0.0	1,310.5	0.0	205	16	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Change Nursing Full time positions to Part time ADN 0640049	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Cumulative Total		20,125.0	14,293.5	652.7	2,988.3	490.9	389.1	0.0	1,310.5	0.0	203	18	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	552.0	552.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.4											
1004 Gen Fund		278.1											
1007 I/A Rcpts		201.6											
1156 Rcpt Svcs		6.9											
Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer funds previously paid through RSA from HCS Medicaid State Programs	Trln	210.7	158.5	10.0	27.2	5.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		126.6											
1003 G/F Match		84.1											
Transfer in of Kenai Public Health Nursing positions	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Federal authority from CHEMS	TrIn	330.0	330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		330.0											
Transfer for grants and contracts consolidation to Adm Svcs Support	TrOut	-43.2	-39.3	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-25.9											
1007 I/A Rcpts		-17.3											
Transfer out for IT consolidation to Information Technology Services	TrOut	-773.1	-748.1	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
1002 Fed Rcpts		-255.8											
1004 Gen Fund		-239.4											
1007 I/A Rcpts		-171.5											
1108 Stat Desig		-106.4											
Cumulative Total		20,401.4	14,546.6	662.7	2,986.6	495.9	399.1	1,310.5	0.0	198	18	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increased Fee collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.4											
1156 Rcpt Svcs		69.4											
Position deletion	Dec	-280.0	-280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
1004 Gen Fund		-280.0											
Department-wide travel reduction	Dec	-34.9	0.0	-34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.0											
1004 Gen Fund		-18.0											
1007 I/A Rcpts		-12.3											
1108 Stat Desig		-0.4											
1156 Rcpt Svcs		-0.2											
Transition Clinical Preventive Services to Other Health Care Providers	Dec	-1,810.0	0.0	-71.9	-140.0	-193.5	0.0	0.0	-109.3	-1,295.3	0	0	0
1004 Gen Fund		-1,070.0											
1007 I/A Rcpts		-740.0											
Reduce I/A for RSA funds transferred in from HCS Medicaid State Programs	Dec	-210.7	0.0	-10.0	-185.7	-5.0	-10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-210.7											
Cumulative Total		18,065.8	14,266.6	545.9	2,660.9	297.4	389.1	1,201.2	-1,295.3	196	16	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: Public Health Administrative Services

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,392.4	3,306.4	3,267.9	3,267.9	3,056.2	2,824.8	-443.1	-13.6 %
<u>Objects of Expenditure:</u>								
Personal Services	1,197.0	1,465.2	1,451.7	1,501.7	1,024.7	1,024.7	-477.0	-31.8 %
Travel	152.4	24.8	24.8	24.8	56.8	18.6	-6.2	-25.0 %
Contractual	1,087.7	1,348.4	1,323.4	1,273.4	1,906.7	1,713.5	440.1	34.6 %
Commodities	178.9	23.6	23.6	23.6	23.6	23.6	0.0	
Equipment	102.2	44.4	44.4	44.4	44.4	44.4	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	674.2	400.0	400.0	400.0	0.0	0.0	-400.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	2,672.4	2,415.8	2,415.8	2,415.8	2,078.2	2,052.0	-363.8	-15.1 %
G 1003 G/F Match	0.0	0.0	0.0	0.0	96.6	96.6	96.6	100.0 %
G 1004 Gen Fund	577.7	386.7	348.2	348.2	368.5	362.2	14.0	4.0 %
O 1007 I/A Rcpts	122.3	415.2	415.2	415.2	424.2	225.3	-189.9	-45.7 %
O 1108 Stat Desig	20.0	88.7	88.7	88.7	88.7	88.7	0.0	
<u>Positions:</u>								
Perm Full Time	20	22	21	22	13	13	-9	-40.9 %
Perm Part Time	0	0	1	1	0	0	-1	-100.0 %
Temporary	1	1	1	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Public Health Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,306.4	1,465.2	24.8	1,348.4	23.6	44.4	0.0	400.0	0.0	22	0	1
1002 Fed Rcpts		2,415.8											
1004 Gen Fund		386.7											
1007 I/A Rcpts		415.2											
1108 Stat Desig		88.7											
Cumulative Total		3,306.4	1,465.2	24.8	1,348.4	23.6	44.4	0.0	400.0	0.0	22	0	1
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Eliminate Wellness Program Contract ADN 0640001	Veto04	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0											
Reduced Administrative and Technical Support Services for Public Health ADN 0640001	Veto04	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-13.5											
Cumulative Total		3,267.9	1,451.7	24.8	1,323.4	23.6	44.4	0.0	400.0	0.0	21	1	1
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer Contractual to Personal Services for New Position for Bioterrorism Manager ADN0640049. See PosAdj.	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Positions ADN0640049	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
New Position for Bioterrorism Manager ADN0640049. See LIT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Position to Support Public Health Expenditure Tracking System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Position from CHEMS ADN0640049	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		3,267.9	1,501.7	24.8	1,273.4	23.6	44.4	0.0	400.0	0.0	22	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Grant authority to Contractual	LIT	0.0	0.0	0.0	400.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Public Health Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
1002 Fed Rcpts		37.2											
1004 Gen Fund		11.5											
1007 I/A Rcpts		9.0											
Delete vacant position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer funds previously paid through RSA from HCS Medicaid State Programs	TrIn	193.2	0.0	32.0	161.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		96.6											
1003 G/F Match		96.6											
DPH Transfer for HR Integration from Personnel and Payroll component	TrIn	203.9	0.0	0.0	203.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.4											
1004 Gen Fund		81.5											
Transfer for grants and contracts consolidation to Adm Support Svcs	TrOut	-75.1	-68.3	0.0	-6.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-45.1											
1004 Gen Fund		-30.0											
Transfer out for IT Consolidation to Information Technology Services	TrOut	-591.4	-466.4	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts		-548.7											
1004 Gen Fund		-42.7											
Cumulative Total		3,056.2	1,024.7	56.8	1,906.7	23.6	44.4		0.0	0.0	13	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-38.2	0.0	-38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-26.2											
1004 Gen Fund		-6.3											
1007 I/A Rcpts		-5.7											
Reduce I/A for RSA funds transferred in from HCS Medicaid State Programs	Dec	-193.2	0.0	0.0	-193.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-193.2											
Cumulative Total		2,824.8	1,024.7	18.6	1,713.5	23.6	44.4		0.0	0.0	13	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Public Health Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Certification and Licensing**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,015.2	1,133.3	1,122.9	1,122.9	1,857.7	1,850.0	727.1	64.8 %

Objects of Expenditure:

Personal Services	602.3	784.3	776.5	776.5	1,342.8	1,342.8	566.3	72.9 %
Travel	153.2	87.6	87.6	87.6	123.1	115.4	27.8	31.7 %
Contractual	243.9	256.4	253.8	253.8	373.3	373.3	119.5	47.1 %
Commodities	15.8	5.0	5.0	5.0	11.5	11.5	6.5	130.0 %
Equipment	0.0	0.0	0.0	0.0	7.0	7.0	7.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	769.5	781.5	781.5	781.5	914.7	908.9	127.4	16.3 %
G 1003 G/F Match	184.5	186.0	175.6	175.6	179.8	179.8	4.2	2.4 %
G 1004 Gen Fund	61.2	165.8	165.8	165.8	507.8	505.9	340.1	205.1 %
G 1037 GF/MH	0.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0 %
O 1092 MHTAAR	0.0	0.0	0.0	0.0	145.0	145.0	145.0	100.0 %
O 1156 Rcpt Svcs	0.0	0.0	0.0	0.0	10.4	10.4	10.4	100.0 %

Positions:

Perm Full Time	12	12	12	12	18	18	6	50.0 %
Perm Part Time	0	0	0	0	1	1	1	100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Certification and Licensing**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,133.3	784.3	87.6	256.4	5.0	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		781.5											
1003 G/F Match		186.0											
1004 Gen Fund		165.8											
Cumulative Total		1,133.3	784.3	87.6	256.4	5.0	0.0		0.0	0.0	12	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Minimal reduction to align anticipated staffing ADN 0640004	Veto04	-10.4	-7.8	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.4											
Cumulative Total		1,122.9	776.5	87.6	253.8	5.0	0.0		0.0	0.0	12	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.6											
1003 G/F Match		4.2											
1004 Gen Fund		5.7											
Delete vacant position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Certification and Licensing of Assisted Living Homes from SDS Protection, Comm Svcs & Admin	Trln	450.7	337.2	15.5	94.5	3.5	0.0	0.0	0.0	0.0	4	1	0
1002 Fed Rcpts		113.6											
1004 Gen Fund		226.7											
1037 GF/MH		100.0											
1156 Rcpt Svcs		10.4											
Transfer Certification and Licensing for Assisted Living Homes from Behavioral Health Administration	Trln	254.6	199.6	20.0	25.0	3.0	7.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		109.6											
1092 MHTAAR		145.0											
Cumulative Total		1,857.7	1,342.8	123.1	373.3	11.5	7.0		0.0	0.0	18	1	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.8											
1004 Gen Fund		-1.9											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Certification and Licensing**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		1,850.0	1,342.8	115.4	373.3	11.5	7.0		0.0	0.0	18	1	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Certification and Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Epidemiology**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	10,947.8	18,556.8	18,556.8	18,678.1	18,066.3	17,482.7	-1,195.4	-6.4 %

Objects of Expenditure:

Personal Services	5,253.6	10,071.8	10,071.8	9,873.2	8,455.1	8,259.1	-1,614.1	-16.3 %
Travel	331.8	601.1	601.1	601.1	571.1	492.1	-109.0	-18.1 %
Contractual	2,016.4	3,509.1	3,509.1	3,829.0	4,665.3	4,356.7	527.7	13.8 %
Commodities	1,699.5	1,315.0	1,315.0	1,315.0	1,315.0	1,315.0	0.0	
Equipment	66.4	237.0	237.0	237.0	237.0	237.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,580.1	2,822.8	2,822.8	2,822.8	2,822.8	2,822.8	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	7,994.8	13,558.8	13,558.8	13,558.8	13,871.5	13,801.4	242.6	1.8 %
G 1003 G/F Match	0.0	334.4	334.4	334.4	494.7	494.7	160.3	47.9 %
G 1004 Gen Fund	2,349.2	2,432.9	2,432.9	2,432.9	2,081.4	1,878.0	-554.9	-22.8 %
O 1007 I/A Rcpts	539.6	1,330.8	1,330.8	1,330.8	1,139.0	829.0	-501.8	-37.7 %
O 1108 Stat Desig	64.2	214.3	214.3	214.3	215.3	215.2	0.9	0.4 %
O 1156 Rcpt Svcs	0.0	15.7	15.7	115.7	21.7	21.7	-94.0	-81.2 %
O 1168 Tob ED/CES	0.0	669.9	669.9	691.2	242.7	242.7	-448.5	-64.9 %

Positions:

Perm Full Time	81	132	132	129	105	102	-27	-20.9 %
Perm Part Time	2	15	15	14	7	3	-11	-78.6 %
Temporary	0	6	6	4	10	8	4	100.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Epidemiology**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	18,556.8	10,071.8	601.1	3,509.1	1,315.0	237.0	0.0	2,822.8	0.0	132	15	6
1002 Fed Rcpts		13,558.8											
1003 G/F Match		334.4											
1004 Gen Fund		2,432.9											
1007 I/A Rcpts		1,330.8											
1108 Stat Desig		214.3											
1156 Rcpt Svcs		15.7											
1168 Tob ED/CES		669.9											
Cumulative Total		18,556.8	10,071.8	601.1	3,509.1	1,315.0	237.0	0.0	2,822.8	0.0	132	15	6
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer of Funds to Cover Additional Contracts for Environmental Health, STD, and Biomonitoring Activities ADN0640049	LIT	0.0	-198.6	0.0	198.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Add position created in FY01 ADN0640049	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Correct Positions Time Status ADN 0640049	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-1	-2
Transfer Tobacco Funding from CHEMS ADN0640049	TrIn	121.3	0.0	0.0	121.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		100.0											
1168 Tob ED/CES		21.3											
Transfer 2 positions to HCS/Medical Assistance Admin ADN 0640049	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Research Analyst to HCS/Women's and Adolescent's Services ADN0640049	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 4 positions from Epidemiology to CHEMS ADN0640049	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Cumulative Total		18,678.1	9,873.2	601.1	3,829.0	1,315.0	237.0	0.0	2,822.8	0.0	129	14	4
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	367.4	367.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		249.0											
1003 G/F Match		6.0											
1004 Gen Fund		77.1											
1007 I/A Rcpts		14.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Epidemiology**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1108 Stat Desig		1.0											
1168 Tob ED/CES		20.3											
Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-3	6
Transfer funds previously paid through RSA from HCS Medicaid State Programs	TrIn	308.6	0.0	0.0	308.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		154.3											
1003 G/F Match		154.3											
Transfer excess authority from CHEMS to Epidemiology	TrIn	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		800.0											
Transfer Tobacco Enforcement Responsibilities to Behavioral Health Administration	TrOut	-513.6	-389.1	-30.0	-94.5	0.0	0.0	0.0	0.0	0.0	-5	-4	0
1156 Rcpt Svcs		-94.0											
1168 Tob ED/CES		-419.6											
Transfer out for IT Consolidation to Information Technology Services	TrOut	-1,574.2	-1,396.4	0.0	-177.8	0.0	0.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts		-890.6											
1004 Gen Fund		-428.6											
1007 I/A Rcpts		-205.8											
1168 Tob ED/CES		-49.2											
Cumulative Total		18,066.3	8,455.1	571.1	4,665.3	1,315.0	237.0	2,822.8	0.0	105	7	10	
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-79.0	0.0	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-70.1											
1004 Gen Fund		-7.4											
1007 I/A Rcpts		-1.4											
1108 Stat Desig		-0.1											
Delete vacant positions	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-3	0
1004 Gen Fund		-110.0											
Increase management efficiencies in Epidemiology	Dec	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-2
1004 Gen Fund		-86.0											
Reduce I/A for RSA funds transferred in from HCS Medicaid State Programs	Dec	-308.6	0.0	0.0	-308.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-308.6											
Cumulative Total		17,482.7	8,259.1	492.1	4,356.7	1,315.0	237.0	2,822.8	0.0	102	3	8	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Health and Social Services
Allocation: Epidemiology

Agency: Health & Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Bureau of Vital Statistics**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,881.3	2,058.1	2,058.1	2,058.1	2,006.9	1,885.5	-172.6	-8.4 %

Objects of Expenditure:

Personal Services	1,259.2	1,397.4	1,397.4	1,457.4	1,307.4	1,307.4	-150.0	-10.3 %
Travel	14.9	26.5	26.5	26.5	26.5	23.3	-3.2	-12.1 %
Contractual	323.8	536.5	536.5	476.5	575.3	457.1	-19.4	-4.1 %
Commodities	196.0	76.4	76.4	76.4	76.4	76.4	0.0	
Equipment	87.4	21.3	21.3	21.3	21.3	21.3	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	277.8	304.0	304.0	304.0	255.1	254.6	-49.4	-16.3 %
G 1003 G/F Match	0.0	0.0	0.0	0.0	59.1	0.0	0.0	
G 1004 Gen Fund	322.0	215.1	215.1	215.1	222.1	0.0	-215.1	-100.0 %
O 1007 I/A Rcpts	71.7	293.5	293.5	293.5	299.9	181.3	-112.2	-38.2 %
O 1156 Rcpt Svcs	1,209.8	1,245.5	1,245.5	1,245.5	1,170.7	1,449.6	204.1	16.4 %

Positions:

Perm Full Time	29	29	29	29	26	26	-3	-10.3 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Bureau of Vital Statistics**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,058.1	1,397.4	26.5	536.5	76.4	21.3	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts		304.0											
1004 Gen Fund		215.1											
1007 I/A Rcpts		293.5											
1156 Rcpt Svcs		1,245.5											
Cumulative Total		2,058.1	1,397.4	26.5	536.5	76.4	21.3	0.0	0.0	0.0	29	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer Contractual to Personal Services ADN0640049	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,058.1	1,457.4	26.5	476.5	76.4	21.3	0.0	0.0	0.0	29	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.7											
1004 Gen Fund		7.0											
1007 I/A Rcpts		6.4											
1156 Rcpt Svcs		31.3											
Transfer funds previously paid through RSA from HCS Medicaid State Programs	TrIn	118.2	0.0	0.0	118.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.1											
1003 G/F Match		59.1											
Transfer for grants and contracts consolidation to Adm Support Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out for IT Consolidation to Information Technology Services	TrOut	-222.8	-203.4	0.0	-19.4	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-116.7											
1156 Rcpt Svcs		-106.1											
Cumulative Total		2,006.9	1,307.4	26.5	575.3	76.4	21.3	0.0	0.0	0.0	26	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increase Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-59.1											
1004 Gen Fund		-221.5											
1156 Rcpt Svcs		280.6											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Bureau of Vital Statistics**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5											
1004 Gen Fund		-0.6											
1007 I/A Rcpts		-0.4											
1156 Rcpt Svcs		-1.7											
Reduce I/A for RSA funds transferred in from HCS Medicaid State Programs	Dec	-118.2	0.0	0.0	-118.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-118.2											
Cumulative Total		1,885.5	1,307.4	23.3	457.1	76.4	21.3		0.0	0.0	26	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: **Community Health/Emergency Medical Services**

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	8,693.6	14,363.8	14,306.2	14,184.9	12,983.0	9,591.3	-4,593.6	-32.4 %

Objects of Expenditure:

Personal Services	3,392.5	2,905.8	2,855.8	3,157.6	3,040.0	2,842.0	-315.6	-10.0 %
Travel	738.0	464.3	464.3	464.3	414.3	301.4	-162.9	-35.1 %
Contractual	2,233.9	3,273.6	3,267.0	3,145.7	2,311.4	1,930.6	-1,215.1	-38.6 %
Commodities	812.3	386.5	385.5	385.5	310.5	310.5	-75.0	-19.5 %
Equipment	348.8	266.3	266.3	266.3	141.3	141.3	-125.0	-46.9 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,168.1	7,067.3	7,067.3	6,765.5	6,765.5	4,065.5	-2,700.0	-39.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	7,075.6	12,547.6	12,547.6	12,547.6	11,293.2	8,505.6	-4,042.0	-32.2 %
G 1003 G/F Match	0.0	37.4	37.4	37.4	216.8	216.8	179.4	479.7 %
G 1004 Gen Fund	597.9	877.7	820.1	820.1	683.2	573.1	-247.0	-30.1 %
O 1007 I/A Rcpts	339.6	666.6	666.6	666.6	674.9	183.6	-483.0	-72.5 %
O 1092 MHTAAR	0.0	50.1	50.1	50.1	50.5	50.4	0.3	0.6 %
O 1108 Stat Desig	74.5	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	144.2	163.1	163.1	63.1	64.4	61.8	-1.3	-2.1 %
O 1168 Tob ED/CES	461.8	21.3	21.3	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	63	47	46	47	39	38	-9	-19.1 %
Perm Part Time	15	2	2	1	0	0	-1	-100.0 %
Temporary	6	2	2	2	3	3	1	50.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Community Health/Emergency Medical Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	14,363.8	2,905.8	464.3	3,273.6	386.5	266.3	0.0	7,067.3	0.0	47	2	2
1002 Fed Rcpts		12,547.6											
1003 G/F Match		37.4											
1004 Gen Fund		877.7											
1007 I/A Rcpts		666.6											
1092 MHTAAR		50.1											
1156 Rcpt Svcs		163.1											
1168 Tob ED/CES		21.3											
Cumulative Total		14,363.8	2,905.8	464.3	3,273.6	386.5	266.3	0.0	7,067.3	0.0	47	2	2
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Reduce Administrative and Technical Support for EMS and Rural Health Programs ADN 0640001	Veto04	-57.6	-50.0	0.0	-6.6	-1.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-57.6											
Cumulative Total		14,306.2	2,855.8	464.3	3,267.0	385.5	266.3	0.0	7,067.3	0.0	46	2	2
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer of funds needed to bring personal services within vacancy factor guidelines ADN0640049. See PosAdj.	LIT	0.0	301.8	0.0	0.0	0.0	0.0	0.0	-301.8	0.0	0	0	0
Transfer of positions to bring personal services within vacancy factor guidelines ADN0640049. See LIT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Position Adjustments ADN 0640049	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer 4 positions from Epidemiology to CHEMS ADN0640049	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer 1 position from CHEMS to Public Health Administrative Services ADN0640049	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Tobacco Program Funding to Epidemiology ADN0640049	TrOut	-121.3	0.0	0.0	-121.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-100.0											
1168 Tob ED/CES		-21.3											
Cumulative Total		14,184.9	3,157.6	464.3	3,145.7	385.5	266.3	0.0	6,765.5	0.0	47	1	2

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Community Health/Emergency Medical Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	116.8	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.8											
1003 G/F Match		1.4											
1004 Gen Fund		20.2											
1007 I/A Rcpts		17.7											
1092 MHTAAR		0.4											
1156 Rcpt Svcs		1.3											
Delete vacant positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Correct Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	2
Transfer funds previously paid through RSA from HCS Medicaid State Programs	TrIn	356.0	0.0	0.0	356.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		178.0											
1003 G/F Match		178.0											
Transfer funds previously paid through RSA from Medicaid State Programs	TrIn	129.1	129.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		129.1											
Transfer for grants and contract consolidation to Adm Svcs Support	TrOut	-168.8	-153.5	0.0	-15.3	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-14.8											
1004 Gen Fund		-154.0											
Transfer Federal authority from CHEMS to Nursing	TrOut	-330.0	0.0	0.0	-330.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-330.0											
Transfer Excess Authority from CHEMS to Epidemiology	TrOut	-800.0	0.0	-50.0	-600.0	-50.0	-100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0											
Transfer out for IT Consolidation to Information Technology Services	TrOut	-505.0	-210.0	0.0	-245.0	-25.0	-25.0	0.0	0.0	0.0	-2	0	-1
1002 Fed Rcpts		-492.5											
1004 Gen Fund		-3.1											
1007 I/A Rcpts		-9.4											
Cumulative Total		12,983.0	3,040.0	414.3	2,311.4	310.5	141.3	6,765.5	0.0	0.0	39	0	3

***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Community Health/Emergency Medical Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Departmentwide travel reduction	Dec	-108.2	0.0	-108.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-87.6											
1004 Gen Fund		-11.8											
1007 I/A Rcpts		-6.2											
1156 Rcpt Svcs		-2.6											
Increase management efficiencies in CHEMS	Dec	-98.3	-68.8	-4.7	-24.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-98.3											
Reduce I/A for RSA funds transferred in from HCS Medicaid State Programs	Dec	-485.1	-129.1	0.0	-356.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-485.1											
Decrement excess Federal and MHTAAR Authority	Dec	-2,700.1	-0.1	0.0	0.0	0.0	0.0	0.0	-2,700.0	0.0	0	0	0
1002 Fed Rcpts		-2,700.0											
1092 MHTAAR		-0.1											
Cumulative Total		9,591.3	2,842.0	301.4	1,930.6	310.5	141.3		4,065.5	0.0	38	0	3

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Community Health Grants**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	4,217.5	2,313.2	1,813.2	2,313.2	2,313.2	2,313.2	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	38.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	29.2	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	4,149.1	2,313.2	1,813.2	2,313.2	2,313.2	2,313.2	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	113.2	350.0	350.0	350.0	350.0	350.0	0.0
G 1004 Gen Fund	4,006.0	1,864.9	1,364.9	1,364.9	1,364.9	1,364.9	0.0
G 1037 GF/MH	98.3	98.3	98.3	98.3	98.3	98.3	0.0
O 1168 Tob ED/CES	0.0	0.0	0.0	500.0	500.0	500.0	0.0

Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Community Health Grants**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,313.2	0.0	0.0	0.0	0.0	0.0	0.0	2,313.2	0.0	0	0	0
1002 Fed Rcpts			350.0										
1004 Gen Fund			1,864.9										
1037 GF/MH			98.3										
Cumulative Total		2,313.2	0.0	0.0	0.0	0.0	0.0	0.0	2,313.2	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Replace Nursing Grant GF Support with Tobacco Funds ADN 0640001	Veto04	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund			-500.0										
Cumulative Total		1,813.2	0.0	0.0	0.0	0.0	0.0	0.0	1,813.2	0.0	0	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer Tobacco Cessation Funds to Community Health Grants ADN0640049	Trln	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1168 Tob ED/CES			500.0										
Cumulative Total		2,313.2	0.0	0.0	0.0	0.0	0.0	0.0	2,313.2	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Emergency Medical Services Grants**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	1,710.1	1,760.1	1,760.1	1,760.1	1,760.1	1,760.1	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,710.1	1,760.1	1,760.1	1,760.1	1,760.1	1,760.1	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0
O 1007 I/A Rcpts	0.0	50.0	50.0	50.0	50.0	50.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Emergency Medical Services Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,760.1	0.0	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0
1004 Gen Fund									1,710.1				
1007 I/A Rpts									50.0				
Cumulative Total		1,760.1	0.0	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **State Medical Examiner**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,216.6	1,245.1	1,245.1	1,245.1	1,284.5	1,271.4	26.3	2.1 %

Objects of Expenditure:

Personal Services	926.6	939.7	939.7	1,012.5	1,013.5	1,003.5	-9.0	-0.9 %
Travel	13.5	7.1	7.1	7.1	7.1	4.0	-3.1	-43.7 %
Contractual	200.7	205.8	205.8	165.8	190.9	190.9	25.1	15.1 %
Commodities	52.1	49.3	49.3	39.3	52.6	52.6	13.3	33.8 %
Equipment	23.7	43.2	43.2	20.4	20.4	20.4	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,216.6	1,245.1	1,245.1	1,245.1	1,284.5	1,271.4	26.3	2.1 %
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Positions:

Perm Full Time	13	13	13	13	13	12	-1	-7.7 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	1	1	1	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **State Medical Examiner**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,245.1	939.7	7.1	205.8	49.3	43.2	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,245.1											
Cumulative Total		1,245.1	939.7	7.1	205.8	49.3	43.2	0.0	0.0	0.0	13	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Adjust Line Item Allocations to Meet Current Projected Needs ADN0640049. See PosAdj.	LIT	0.0	72.8	0.0	-40.0	-10.0	-22.8	0.0	0.0	0.0	0	0	0
Adjust Position to Meet Current Projected Needs ADN0640049. See LIT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Cumulative Total		1,245.1	1,012.5	7.1	165.8	39.3	20.4	0.0	0.0	0.0	13	0	1
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Personal Services to Contractual and supplies	LIT	0.0	-38.4	0.0	25.1	13.3	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.4											
Cumulative Total		1,284.5	1,013.5	7.1	190.9	52.6	20.4	0.0	0.0	0.0	13	0	1
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Delete vacant position	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-10.0											
Department-wide travel reduction	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1											
Cumulative Total		1,271.4	1,003.5	4.0	190.9	52.6	20.4	0.0	0.0	0.0	12	0	1

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Public Health Laboratories**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	4,671.8	5,141.1	5,141.1	5,141.1	5,106.8	4,738.0	-403.1	-7.8 %

Objects of Expenditure:

Personal Services	2,607.3	3,225.9	3,225.9	3,225.9	2,999.6	2,884.9	-341.0	-10.6 %
Travel	115.3	127.8	127.8	127.8	127.8	99.4	-28.4	-22.2 %
Contractual	785.1	863.5	863.5	863.5	1,055.5	832.8	-30.7	-3.6 %
Commodities	824.8	647.7	647.7	647.7	647.7	644.7	-3.0	-0.5 %
Equipment	339.3	276.2	276.2	276.2	276.2	276.2	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,562.3	1,986.4	1,986.4	1,986.4	1,898.0	1,889.8	-96.6	-4.9 %
G 1003 G/F Match	0.0	0.0	0.0	0.0	108.7	108.7	108.7	100.0 %
G 1004 Gen Fund	2,517.5	2,820.6	2,820.6	2,820.6	2,776.8	2,636.7	-183.9	-6.5 %
O 1007 I/A Rcpts	547.5	266.4	266.4	266.4	254.2	33.9	-232.5	-87.3 %
O 1108 Stat Desig	3.5	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	41.0	67.7	67.7	67.7	69.1	68.9	1.2	1.8 %

Positions:

Perm Full Time	49	49	49	49	45	41	-8	-16.3 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	2	2	2	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Public Health Laboratories**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	5,141.1	3,225.9	127.8	863.5	647.7	276.2	0.0	0.0	0.0	49	0	0
1002 Fed Rcpts		1,986.4											
1004 Gen Fund		2,820.6											
1007 I/A Rcpts		266.4											
1156 Rcpt Svcs		67.7											
Cumulative Total		5,141.1	3,225.9	127.8	863.5	647.7	276.2	0.0	0.0	0.0	49	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Addition of Two Non-Permanent Postions ADN00640049	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Cumulative Total		5,141.1	3,225.9	127.8	863.5	647.7	276.2	0.0	0.0	0.0	49	0	2
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.0											
1004 Gen Fund		79.4											
1007 I/A Rcpts		9.4											
1156 Rcpt Svcs		1.4											
Transfer funds previously paid through RSA from HCS Medicaid State Programs	TrIn	217.4	0.0	0.0	217.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		108.7											
1003 G/F Match		108.7											
Transfer out for IT consolidation to Information Technology Services	TrOut	-372.9	-347.5	0.0	-25.4	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-228.1											
1004 Gen Fund		-123.2											
1007 I/A Rcpts		-21.6											
Cumulative Total		5,106.8	2,999.6	127.8	1,055.5	647.7	276.2	0.0	0.0	0.0	45	0	2
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Delete vacant positions	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-10.0											
Department-wide travel reduction	Dec	-25.4	0.0	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.2											
1004 Gen Fund		-14.1											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Public Health Laboratories**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
1007 I/A Rcpts		-2.9											
1156 Rcpt Svcs		-0.2											
Consolidation of Public Health Laboratory Functions in Anchorage	Dec	-116.0	-104.7	-3.0	-5.3	-3.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-116.0											
Reduce I/A for RSA funds transferred in from HCS Medicaid State Programs	Dec	-217.4	0.0	0.0	-217.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-217.4											
Cumulative Total		4,738.0	2,884.9	99.4	832.8	644.7	276.2		0.0	0.0	41	0	2

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Public Health Laboratories**

Agency: Health & Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: Tobacco Prevention and Control

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	4,488.9	3,643.0	3,643.0	3,143.0	3,143.0	3,120.3	-22.7	-0.7 %

Objects of Expenditure:

Personal Services	243.5	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	107.1	150.0	150.0	150.0	47.7	25.0	-125.0	-83.3 %
Contractual	1,886.1	1,136.2	1,136.2	1,136.2	1,980.3	1,980.3	844.1	74.3 %
Commodities	54.4	13.0	13.0	13.0	0.0	0.0	-13.0	-100.0 %
Equipment	9.9	20.0	20.0	20.0	0.0	0.0	-20.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	2,187.9	2,323.8	2,323.8	1,823.8	1,115.0	1,115.0	-708.8	-38.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1168 Tob ED/CES	4,488.9	3,643.0	3,643.0	3,143.0	3,143.0	3,120.3	-22.7	-0.7 %
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Positions:

Perm Full Time	1	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	2	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Tobacco Prevention and Control**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,643.0	0.0	150.0	1,136.2	13.0	20.0	0.0	2,323.8	0.0	0	0	0
1168 Tob ED/CES		3,643.0											
Cumulative Total		3,643.0	0.0	150.0	1,136.2	13.0	20.0		2,323.8	0.0	0	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer Tobacco Funds to Community Health Grants ADN0640049	TrOut	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1168 Tob ED/CES		-500.0											
Cumulative Total		3,143.0	0.0	150.0	1,136.2	13.0	20.0		1,823.8	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Tobacco Realignment of Authorization	LIT	0.0	0.0	-102.3	844.1	-13.0	-20.0	0.0	-708.8	0.0	0	0	0
Cumulative Total		3,143.0	0.0	47.7	1,980.3	0.0	0.0		1,115.0	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-22.7	0.0	-22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES		-22.7											
Cumulative Total		3,120.3	0.0	25.0	1,980.3	0.0	0.0		1,115.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Senior and Disabilities Medicaid Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	189,094.7	183,544.5	183,544.5	185,931.7	191,291.2	7,746.7	4.2 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	189,094.7	183,544.5	183,544.5	185,931.7	191,291.2	7,746.7	4.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	111,220.5	111,220.5	111,220.5	112,919.3	116,459.2	5,238.7	4.7 %
G 1003 G/F Match	0.0	77,874.2	72,324.0	72,324.0	73,012.4	74,832.0	2,508.0	3.5 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Senior and Disabilities Medicaid Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	189,094.7	0.0	0.0	0.0	0.0	0.0	0.0	189,094.7	0.0	0	0	0
1002 Fed Rcpts		111,220.5											
1003 G/F Match		77,874.2											
Cumulative Total		189,094.7	0.0	0.0	0.0	0.0	0.0	0.0	189,094.7	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Distribution of FY 04 FMAP Savings ADN 0640006	Veto04	-5,550.2	0.0	0.0	0.0	0.0	0.0	0.0	-5,550.2	0.0	0	0	0
1003 G/F Match		-5,550.2											
Cumulative Total		183,544.5	0.0	0.0	0.0	0.0	0.0	0.0	183,544.5	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer funds previously paid through RSA from HCS Medicaid State Programs	Trln	1,698.8	0.0	0.0	0.0	0.0	0.0	0.0	1,698.8	0.0	0	0	0
1002 Fed Rcpts		1,698.8											
Assisted Living Home Residents' Subsidies transferred from Adult Public Assistance	Trln	688.4	0.0	0.0	0.0	0.0	0.0	0.0	688.4	0.0	0	0	0
1003 G/F Match		688.4											
Cumulative Total		185,931.7	0.0	0.0	0.0	0.0	0.0	0.0	185,931.7	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Reduce federal receipts due to Tax Relief FMAP change of FY04	Dec	-5,550.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,550.2	0	0	0
1002 Fed Rcpts		-5,550.2											
Increase General Fund Match (GFM) due to Tax Relief FMAP change of FY04	Inc	5,550.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,550.2	0	0	0
1003 G/F Match		5,550.2											
Projected Medicaid Growth	Inc	54,661.6	0.0	0.0	0.0	0.0	0.0	0.0	54,661.6	0.0	0	0	0
1002 Fed Rcpts		37,874.1											
1003 G/F Match		16,787.5											
Refinance Personal Care Attendant Grants through Medicaid	Inc	864.5	0.0	0.0	0.0	0.0	0.0	0.0	864.5	0.0	0	0	0
1002 Fed Rcpts		864.5											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Senior and Disabilities Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Tribal Refinancing of Senior Residential and DD Services	Inc	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1002 Fed Rcpts		700.0											
Cost Savings Realized from Older Alaskans/Adults with Physical Disabilities	Dec	-6,818.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,818.0	0.0	0	0	0
1002 Fed Rcpts		-4,090.8											
1003 G/F Match		-2,727.2											
Eliminate exceptional relief	Dec	-2,355.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,355.0	0.0	0	0	0
1002 Fed Rcpts		-1,355.0											
1003 G/F Match		-1,000.0											
Ch. 34, SLA 03 (SB 105) Second year eliminate cost of living adjustments for Nursing Homes & Home Community Based Waivers	Dec	-790.4	0.0	0.0	0.0	0.0	0.0	0.0	-790.4	0.0	0	0	0
1002 Fed Rcpts		-537.5											
1003 G/F Match		-252.9											
Cost Study Savings for Medicaid Waivers	Dec	-7,235.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,235.0	0.0	0	0	0
1002 Fed Rcpts		-4,341.0											
1003 G/F Match		-2,894.0											
Reduce Respite Utilization	Dec	-7,950.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,950.0	0.0	0	0	0
1002 Fed Rcpts		-4,770.0											
1003 G/F Match		-3,180.0											
Limit Administrative and General Costs to 18%	Dec	-2,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,900.0	0.0	0	0	0
1002 Fed Rcpts		-1,740.0											
1003 G/F Match		-1,160.0											
Eliminate Respite and Personal Care Attendant Services in Assisted Living Homes	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts		-600.0											
1003 G/F Match		-400.0											
Increase Quality Assurance Audit and Review Activities	Dec	-4,905.7	0.0	0.0	0.0	0.0	0.0	0.0	-4,905.7	0.0	0	0	0
1002 Fed Rcpts		-2,943.4											
1003 G/F Match		-1,962.3											
Monitoring of Title III Grants	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts		-900.0											
1003 G/F Match		-600.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Senior and Disabilities Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Continuation of FY 04 cost containment efforts	Dec	-411.1	0.0	0.0	0.0	0.0	0.0	0.0	-411.1	0.0	0	0	0
1003 G/F Match		-411.1											
Contract for Personal Care Attendant services	Dec	-6,566.9	0.0	0.0	0.0	0.0	0.0	0.0	-6,566.9	0.0	0	0	0
1002 Fed Rcpts		-3,951.0											
1003 G/F Match		-2,615.9											
Nursing Homes - Utilize Preadmission Care Plan Counseling	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
1002 Fed Rcpts		-2,459.1											
1003 G/F Match		-1,540.9											
Savings Realized through Regulations Changes involving Environmental Modifications and Special Medical Equipment	Dec	-4,434.5	0.0	0.0	0.0	0.0	0.0	0.0	-4,434.5	0.0	0	0	0
1002 Fed Rcpts		-2,660.7											
1003 G/F Match		-1,773.8											
Cumulative Total		191,291.2	0.0	0.0	0.0	0.0	0.0	0.0	191,291.2	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**
 Allocation: Senior and Disabilities Services Administration

Agency: Department of Health and Social Services

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	2,853.6	2,673.4	2,673.4	8,315.5	6,520.1	3,846.7	143.9 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	2,141.0	2,062.4	2,065.9	4,928.7	4,645.6	2,579.7	124.9 %
Travel	0.0	0.0	0.0	100.0	229.1	192.7	92.7	92.7 %
Contractual	0.0	712.6	611.0	487.5	2,994.7	1,551.6	1,064.1	218.3 %
Commodities	0.0	0.0	0.0	20.0	91.0	101.9	81.9	409.5 %
Equipment	0.0	0.0	0.0	0.0	72.0	28.3	28.3	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	289.5	289.5	289.5	3,023.3	3,956.2	3,666.7	>999 %
G 1003 G/F Match	0.0	198.9	73.5	73.5	666.4	666.4	592.9	806.7 %
G 1004 Gen Fund	0.0	54.8	0.0	0.0	150.0	0.0	0.0	
G 1037 GF/MH	0.0	1,200.8	1,200.8	1,200.8	1,607.2	1,596.8	396.0	33.0 %
O 1007 I/A Rcpts	0.0	1,109.6	1,109.6	1,109.6	2,479.6	61.2	-1,048.4	-94.5 %
O 1092 MHTAAR	0.0	0.0	0.0	0.0	239.5	239.5	239.5	100.0 %
O 1108 Stat Desig	0.0	0.0	0.0	0.0	149.5	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	0	29	28	28	67	67	39	139.3 %
Perm Part Time	0	0	0	0	1	1	1	100.0 %
Temporary	0	1	1	1	2	0	-1	-100.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Senior and Disabilities Services Administration**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,853.6	2,141.0	0.0	712.6	0.0	0.0	0.0	0.0	0.0	29	0	1
1002 Fed Rcpts		289.5											
1003 G/F Match		198.9											
1004 Gen Fund		54.8											
1007 I/A Rcpts		1,109.6											
1037 GF/MH		1,200.8											
Cumulative Total		2,853.6	2,141.0	0.0	712.6	0.0	0.0		0.0	0.0	29	0	1
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Administrative Support Reduction ADN 0640006	Veto04	-180.2	-78.6	0.0	-101.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-125.4											
1004 Gen Fund		-54.8											
Cumulative Total		2,673.4	2,062.4	0.0	611.0	0.0	0.0		0.0	0.0	28	0	1
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to Balance Personal Services ADN 0640050	LIT	0.0	3.5	100.0	-123.5	20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer an Admin Clerk III from Behav Health Admin ADN 0640050	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 2 positions from Health Care Services, Health Purchasing Group ADN 0640050	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer an Admin Clerk III to Behavioral Health Admin ADN 0640050	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 2 positions to Health Care Svcs/Health Purchasing Group ADN 0640050	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Cumulative Total		2,673.4	2,065.9	100.0	487.5	20.0	0.0		0.0	0.0	28	0	1
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5											
1003 G/F Match		2.2											
1007 I/A Rcpts		32.7											
1037 GF/MH		35.3											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Senior and Disabilities Services Administration**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer federal funds from Ak Comm'n on Aging	TrIn	202.4	108.7	0.0	93.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		202.4											
Transfer funds previously paid through RSA from HCS Medicaid State Programs	TrIn	1,498.2	0.0	0.0	1,498.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,227.6											
1003 G/F Match		270.6											
DSDS Transfer for HR Integration	TrIn	25.4	0.0	0.0	25.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.2											
1003 G/F Match		10.2											
Transfer GF/MH from Community DD Programs	TrIn	500.0	286.9	20.8	146.5	2.1	43.7	0.0	0.0	0.0	0	0	0
1037 GF/MH		500.0											
Transfer of funds for administrative costs from Protection, Community Services and Administration	TrIn	3,731.9	2,695.5	108.3	830.9	68.9	28.3	0.0	0.0	0.0	44	1	1
1002 Fed Rcpts		1,392.4											
1003 G/F Match		316.6											
1004 Gen Fund		150.0											
1007 I/A Rcpts		1,483.9											
1092 MHTAAR		239.5											
1108 Stat Desig		149.5											
Transfer for grants and contracts consolidation to Adm Svcs Support	TrOut	-125.4	-114.0	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-13.6											
1003 G/F Match		-3.5											
1007 I/A Rcpts		-52.0											
1037 GF/MH		-56.3											
Transfer for IT Consolidation to Adm Support Services	TrOut	-269.1	-193.0	0.0	-76.1	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-98.7											
1003 G/F Match		-3.2											
1007 I/A Rcpts		-94.6											
1037 GF/MH		-72.6											
Cumulative Total		8,315.5	4,928.7	229.1	2,994.7	91.0	72.0	0.0	0.0	0.0	67	1	2
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increase federal receipts for the Real Choice Grant	Inc	500.0	75.0	10.0	413.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Senior and Disabilities Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increase federal authorization in order to claim Medicaid funds for administrative costs	Inc	436.0	0.0	15.0	410.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		436.0											
Personal Services reduction	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-150.0											
Department-wide travel reduction	Dec	-25.6	0.0	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.1											
1007 I/A Rcpts		-12.1											
1037 GF/MH		-10.4											
Reduce interagency receipts for RSA funds transferred from Medicaid State Programs and Community Dev. Dis. Grants	Dec	-2,406.3	-156.9	-20.8	-2,182.8	-2.1	-43.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,406.3											
End of the Robert Wood Johnson Project	Dec	-149.5	-51.2	-15.0	-83.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
1108 Stat Desig		-149.5											
Cumulative Total		6,520.1	4,645.6	192.7	1,551.6	101.9	28.3	0.0	0.0	0.0	67	1	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Protection, Community Services, and Administration**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	7,180.5	9,415.6	8,207.1	8,207.1	4,292.5	3,328.0	-4,879.1	-59.4 %
<u>Objects of Expenditure:</u>								
Personal Services	3,314.8	3,163.6	2,998.6	3,113.3	51.9	0.0	-3,113.3	-100.0 %
Travel	218.8	179.4	179.4	179.4	48.1	0.0	-179.4	-100.0 %
Contractual	1,125.3	1,391.5	1,231.5	1,116.8	0.0	0.0	-1,116.8	-100.0 %
Commodities	102.2	74.4	74.4	74.4	0.0	0.0	-74.4	-100.0 %
Equipment	9.2	28.3	28.3	28.3	0.0	0.0	-28.3	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	2,410.2	4,578.4	3,694.9	3,694.9	4,192.5	3,328.0	-366.9	-9.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	1,671.3	1,942.9	1,942.9	1,942.9	158.4	145.6	-1,797.3	-92.5 %
G 1003 G/F Match	395.3	448.8	432.1	432.1	93.7	93.7	-338.4	-78.3 %
G 1004 Gen Fund	2,329.5	4,246.5	3,054.7	3,054.7	3,239.1	2,348.4	-706.3	-23.1 %
G 1005 GF/Prgm	10.4	0.0	0.0	0.0	0.0	0.0	0.0	
G 1037 GF/MH	910.6	840.3	840.3	840.3	740.3	740.3	-100.0	-11.9 %
O 1007 I/A Rcpts	1,415.4	1,489.3	1,489.3	1,489.3	8.2	0.0	-1,489.3	-100.0 %
O 1061 CIP Rcpts	40.7	0.0	0.0	0.0	0.0	0.0	0.0	
O 1092 MHTAAR	307.0	286.9	286.9	286.9	51.9	0.0	-286.9	-100.0 %
O 1108 Stat Desig	100.3	150.5	150.5	150.5	0.9	0.0	-150.5	-100.0 %
O 1156 Rcpt Svcs	0.0	10.4	10.4	10.4	0.0	0.0	-10.4	-100.0 %

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: Protection, Community Services, and Administration

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<u>Positions:</u>								
Perm Full Time	57	52	47	50	0	0	-50	-100.0 %
Perm Part Time	2	2	2	2	0	0	-2	-100.0 %
Temporary	2	1	1	1	0	0	-1	-100.0 %

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Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Protection, Community Services, and Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	9,415.6	3,163.6	179.4	1,391.5	74.4	28.3	0.0	4,578.4	0.0	52	2	1
1002 Fed Rcpts		1,942.9											
1003 G/F Match		448.8											
1004 Gen Fund		4,246.5											
1007 I/A Rcpts		1,489.3											
1037 GF/MH		840.3											
1092 MHTAAR		286.9											
1108 Stat Desig		150.5											
1156 Rcpt Svcs		10.4											
Cumulative Total		9,415.6	3,163.6	179.4	1,391.5	74.4	28.3	0.0	4,578.4	0.0	52	2	1
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Eliminate Position ADN 0640006	Veto04	-74.9	-74.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-74.9											
Eliminate Position ADN 0640006	Veto04	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-15.0											
Reduction to Home Health Services ADN 0640006	Veto04	-155.5	0.0	0.0	-155.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-155.5											
Eliminate Position ADN 0640006	Veto04	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-33.4											
Terminate Fairbanks Lease ADN 0640006	Veto04	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5											
Eliminate Position ADN 0640006	Veto04	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-16.7											
Eliminate Position ADN 0640006	Veto04	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-25.0											
Reduction to Personal Care Attendant (PCA) Grants ADN 0640006	Veto04	-383.5	0.0	0.0	0.0	0.0	0.0	0.0	-383.5	0.0	0	0	0
1004 Gen Fund		-383.5											
General Relief Reduction ADN 0640006	Veto04	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0											
Cumulative Total		8,207.1	2,998.6	179.4	1,231.5	74.4	28.3	0.0	3,694.9	0.0	47	2	1

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Protection, Community Services, and Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer ADN 0640050	LIT	0.0	114.7	0.0	-114.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore PCN 02-1811 ADN 0640050	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Correct position count ADN 0640050	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Sr Svcs Prog Coord position from AK Comm on Aging ADN 0640050	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer position to AK Commission on Aging ADN 0640050	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		8,207.1	3,113.3	179.4	1,116.8	74.4	28.3		3,694.9	0.0	50	2	1
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	115.8	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.8											
1003 G/F Match		9.7											
1004 Gen Fund		33.1											
1007 I/A Rcpts		2.8											
1092 MHTAAR		4.5											
1108 Stat Desig		-0.1											
Transfer the Senior Employment Services Program to the Department of Labor, Employment Svcs	ATrOut	-315.5	-71.4	-7.5	-184.1	-2.0	0.0	0.0	-50.5	0.0	-1	0	0
1002 Fed Rcpts		-284.0											
1003 G/F Match		-31.5											
Assisted Living Home Residents' Subsidies transferred from Adult Public Assistance	TrIn	548.1	0.0	0.0	0.0	0.0	0.0	0.0	548.1	0.0	0	0	0
1004 Gen Fund		548.1											
Transfer for grants and contracts consolidation to Adm Svcs Support	TrOut	-80.4	-73.1	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-60.3											
1004 Gen Fund		-20.1											
Transfer Certification and Licensing of Assisted Living Homes to Division of Public Health	TrOut	-450.7	-337.2	-15.5	-94.5	-3.5	0.0	0.0	0.0	0.0	-4	-1	0
1002 Fed Rcpts		-113.6											
1004 Gen Fund		-226.7											
1037 GF/MH		-100.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Protection, Community Services, and Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
1156 Rcpt Svcs		-10.4											
Consolidate funding for administrative costs in the Senior & Disabilities Services Administration component	TrOut	-3,731.9	-2,695.5	-108.3	-830.9	-68.9	-28.3	0.0	0.0	0.0	-44	-1	-1
1002 Fed Rcpts		-1,392.4											
1003 G/F Match		-316.6											
1004 Gen Fund		-150.0											
1007 I/A Rcpts		-1,483.9											
1092 MHTAAR		-239.5											
1108 Stat Desig		-149.5											
Cumulative Total		4,292.5	51.9	48.1	0.0	0.0	0.0	4,192.5	0.0	0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-48.1	0.0	-48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.8											
1004 Gen Fund		-26.2											
1007 I/A Rcpts		-8.2											
1108 Stat Desig		-0.9											
Refinance Personal Care Attendant Grants through Medicaid	Dec	-864.5	0.0	0.0	0.0	0.0	0.0	0.0	-864.5	0.0	0	0	0
1004 Gen Fund		-864.5											
Adjust MHTAAR funding	Dec	-51.9	-51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-51.9											
Cumulative Total		3,328.0	0.0	0.0	0.0	0.0	0.0	3,328.0	0.0	0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Nutrition, Transportation and Support Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	7,165.4	6,703.6	6,703.6	6,703.6	6,582.1	6,582.1	-121.5	-1.8 %
 <u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	7,165.4	6,703.6	6,703.6	6,703.6	6,582.1	6,582.1	-121.5	-1.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
F 1002 Fed Rcpts	5,323.2	5,048.3	5,048.3	5,048.3	5,048.3	5,048.3	0.0	
G 1003 G/F Match	644.4	644.4	644.4	644.4	522.9	522.9	-121.5	-18.9 %
G 1004 Gen Fund	1,197.8	1,010.9	1,010.9	1,010.9	1,010.9	1,010.9	0.0	
 <u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Nutrition, Transportation and Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	6,703.6	0.0	0.0	0.0	0.0	0.0	0.0	6,703.6	0.0	0	0	0
1002 Fed Rcpts		5,048.3											
1003 G/F Match		644.4											
1004 Gen Fund		1,010.9											
Cumulative Total		6,703.6	0.0	0.0	0.0	0.0	0.0		6,703.6	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer GF Match for Title III-E National Family Caregiver Grants to the Home & Community Based (HCB) Care component	TrOut	-121.5	0.0	0.0	0.0	0.0	0.0	0.0	-121.5	0.0	0	0	0
1003 G/F Match		-121.5											
Cumulative Total		6,582.1	0.0	0.0	0.0	0.0	0.0		6,582.1	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: Home and Community Based Care

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	4,585.9	3,857.7	3,610.8	3,610.8	3,645.3	4,595.4	984.6	27.3 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	18.7	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	4,566.0	3,857.7	3,610.8	3,610.8	3,645.3	4,595.4	984.6	27.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	810.0	810.0	100.0 %
G 1003 G/F Match	0.0	0.0	0.0	0.0	121.5	121.5	121.5	100.0 %
G 1004 Gen Fund	1,101.4	1,101.4	767.5	767.5	767.5	567.5	-200.0	-26.1 %
G 1037 GF/MH	1,871.6	1,871.6	1,871.6	1,871.6	1,871.6	1,871.6	0.0	
O 1092 MHTAAR	1,612.9	884.7	971.7	971.7	884.7	1,224.8	253.1	26.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Home and Community Based Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,857.7	0.0	0.0	0.0	0.0	0.0	0.0	3,857.7	0.0	0	0	0
1004 Gen Fund		1,101.4											
1037 GF/MH		1,871.6											
1092 MHTAAR		884.7											
Cumulative Total		3,857.7	0.0	0.0	0.0	0.0	0.0	0.0	3,857.7	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Reduce Grants	Veto04	-333.9	0.0	0.0	0.0	0.0	0.0	0.0	-333.9	0.0	0	0	0
1004 Gen Fund		-333.9											
Elders with Co-occurring Disorders Sec 53(b), Chap 82, SLA 2003 (SB100) ADN 0640040	ReAprop	87.0	0.0	0.0	0.0	0.0	0.0	0.0	87.0	0.0	0	0	0
1092 MHTAAR		87.0											
Cumulative Total		3,610.8	0.0	0.0	0.0	0.0	0.0	0.0	3,610.8	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Elders with co-occurring disorders reappropriation per Sec 53, Ch 82, SLA 2003	OTI	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.0	0.0	0	0	0
1092 MHTAAR		-87.0											
Transfer GF Match for Title III-E National Family Caregiver Grants from NTS	TrIn	121.5	0.0	0.0	0.0	0.0	0.0	0.0	121.5	0.0	0	0	0
1003 G/F Match		121.5											
Cumulative Total		3,645.3	0.0	0.0	0.0	0.0	0.0	0.0	3,645.3	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Title III Federal Authority	Inc	810.0	0.0	0.0	0.0	0.0	0.0	0.0	810.0	0.0	0	0	0
1002 Fed Rcpts		810.0											
Adjust MHTAAR funding	Inc	340.1	0.0	0.0	0.0	0.0	0.0	0.0	340.1	0.0	0	0	0
1092 MHTAAR		340.1											
Change match provided for Nutrition, Transportation, and Services grants	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0											
Cumulative Total		4,595.4	0.0	0.0	0.0	0.0	0.0	0.0	4,595.4	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Senior Residential Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	815.0	-200.0	-19.7 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	815.0	-200.0	-19.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	815.0	-200.0	-19.7 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Senior Residential Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0
1004 Gen Fund		1,015.0											
Cumulative Total		1,015.0	0.0	0.0	0.0	0.0	0.0		1,015.0	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Tribal Medicaid Refinancing of Senior Residential Services	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0											
Cumulative Total		815.0	0.0	0.0	0.0	0.0	0.0		815.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Community Developmental Disabilities Grants**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	19,435.1	10,316.6	10,316.6	10,316.6	9,816.6	9,289.7	-1,026.9	-10.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	703.8	421.7	421.7	421.7	421.7	421.7	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	18,731.3	9,894.9	9,894.9	9,894.9	9,394.9	8,868.0	-1,026.9	-10.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	121.6	185.1	185.1	185.1	185.1	185.1	0.0	
G 1037 GF/MH	18,284.0	9,054.7	9,054.7	9,054.7	8,554.7	8,054.7	-1,000.0	-11.0 %
O 1007 I/A Rcpts	663.2	652.4	652.4	652.4	652.4	652.4	0.0	
O 1092 MHTAAR	366.3	424.4	424.4	424.4	424.4	397.5	-26.9	-6.3 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Community Developmental Disabilities Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	10,316.6	0.0	0.0	421.7	0.0	0.0	0.0	9,894.9	0.0	0	0	0
1002 Fed Rcpts		185.1											
1007 I/A Rcpts		652.4											
1037 GF/MH		9,054.7											
1092 MHTAAR		424.4											
Cumulative Total		10,316.6	0.0	0.0	421.7	0.0	0.0	0.0	9,894.9	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer GF/MH to Senior and Disabilities Administration	TrOut	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH		-500.0											
Cumulative Total		9,816.6	0.0	0.0	421.7	0.0	0.0	0.0	9,394.9	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Medicaid Tribal Refinancing of Developmental Disabilities grants	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH		-500.0											
Adjust MHTAAR funding	Dec	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	-26.9	0.0	0	0	0
1092 MHTAAR		-26.9											
Cumulative Total		9,289.7	0.0	0.0	421.7	0.0	0.0	0.0	8,868.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Commissioner's Office**

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	1,395.8	810.6	810.6	758.5	703.6	808.8	50.3	6.6 %

Objects of Expenditure:

Personal Services	860.8	782.0	675.5	623.4	578.5	716.6	93.2	15.0 %
Travel	149.2	57.2	57.2	57.2	57.2	24.3	-32.9	-57.5 %
Contractual	359.3	69.5	69.5	69.5	59.5	59.5	-10.0	-14.4 %
Commodities	19.8	8.4	8.4	8.4	8.4	8.4	0.0	
Equipment	6.7	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-106.5	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	228.2	329.9	329.9	303.8	314.4	309.2	5.4	1.8 %
G 1003 G/F Match	234.6	152.3	152.3	126.3	130.7	111.9	-14.4	-11.4 %
G 1004 Gen Fund	319.0	19.0	19.0	19.0	19.5	19.5	0.5	2.6 %
G 1037 GF/MH	220.5	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	388.8	304.7	304.7	304.7	234.1	363.4	58.7	19.3 %
O 1061 CIP Rcpts	4.7	4.7	4.7	4.7	4.9	4.8	0.1	2.1 %

Positions:

Perm Full Time	9	9	9	8	7	7	-1	-12.5 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Commissioner's Office**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	810.6	782.0	57.2	69.5	8.4	0.0	0.0	0.0	-106.5	9	0	0
1002 Fed Rcpts		329.9											
1003 G/F Match		152.3											
1004 Gen Fund		19.0											
1007 I/A Rcpts		304.7											
1061 CIP Rcpts		4.7											
Cumulative Total		810.6	782.0	57.2	69.5	8.4	0.0		0.0	-106.5	9	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Distribution of Misc Line Item (ADN 0640036)	LIT	0.0	-106.5	0.0	0.0	0.0	0.0	0.0	0.0	106.5	0	0	0
Cumulative Total		810.6	675.5	57.2	69.5	8.4	0.0		0.0	0.0	9	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer position to Office of Program Review ADN 0640052	TrOut	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-26.1											
1003 G/F Match		-26.0											
Cumulative Total		758.5	623.4	57.2	69.5	8.4	0.0		0.0	0.0	8	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.6											
1003 G/F Match		4.4											
1004 Gen Fund		0.5											
1007 I/A Rcpts		9.4											
1061 CIP Rcpts		0.2											
Transfer out for IT Consoliation from Commissioner's Office	TrOut	-80.0	-70.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-80.0											
Cumulative Total		703.6	578.5	57.2	59.5	8.4	0.0		0.0	0.0	7	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Services for Divisions	Inc	138.1	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		138.1											
Department-wide travel reduction	Dec	-32.9	0.0	-32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.2											
1003 G/F Match		-18.8											
1007 I/A Rcpts		-8.8											
1061 CIP Rcpts		-0.1											
Cumulative Total		808.8	716.6	24.3	59.5	8.4	0.0		0.0	0.0	7	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
Allocation: **Commissioner's Office**

Agency: Health & Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Office of Program Review**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	1,176.5	1,067.7	1,119.8	1,154.7	1,107.6	-12.2	-1.1 %

Objects of Expenditure:

Personal Services	0.0	710.3	601.5	892.1	927.0	883.5	-8.6	-1.0 %
Travel	0.0	3.0	3.0	18.0	18.0	18.0	0.0	
Contractual	0.0	462.1	462.1	203.6	203.6	200.0	-3.6	-1.8 %
Commodities	0.0	1.1	1.1	6.1	6.1	6.1	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	615.0	599.6	625.7	642.0	652.2	26.5	4.2 %
G 1003 G/F Match	0.0	254.6	231.5	257.5	266.9	266.9	9.4	3.7 %
G 1004 Gen Fund	0.0	215.8	145.5	145.5	151.1	140.9	-4.6	-3.2 %
O 1007 I/A Rcpts	0.0	91.1	91.1	91.1	94.7	47.6	-43.5	-47.7 %

Positions:

Perm Full Time	0	10	8	11	11	10	-1	-9.1 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Office of Program Review**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,176.5	710.3	3.0	462.1	1.1	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		615.0											
1003 G/F Match		254.6											
1004 Gen Fund		215.8											
1007 I/A Rcpts		91.1											
Cumulative Total		1,176.5	710.3	3.0	462.1	1.1	0.0	0.0	0.0	0.0	10	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Eliminate admin clerk position ADN 0640007	Veto04	-38.5	-38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-15.4											
1003 G/F Match		-23.1											
Eliminate Project Coordinator ADN 0640007	Veto04	-70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.3											
Cumulative Total		1,067.7	601.5	3.0	462.1	1.1	0.0	0.0	0.0	0.0	8	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to meet staffing plan ADN 0640052	LIT	0.0	238.5	15.0	-258.5	5.0	0.0	0.0	0.0	0.0	0	0	0
Office of Program Review staffing adjustments ADN 0640052	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer support position from Commissioner's Office ADN 0640052	TrIn	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		26.1											
1003 G/F Match		26.0											
Transfer positions to Med Asstc Admin ADN 0640052	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Cumulative Total		1,119.8	892.1	18.0	203.6	6.1	0.0	0.0	0.0	0.0	11	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3											
1003 G/F Match		9.4											
1004 Gen Fund		5.6											
1007 I/A Rcpts		3.6											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Office of Program Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		1,154.7	927.0	18.0	203.6	6.1	0.0		0.0	0.0	11	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
CAP Saving Realization	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2											
1004 Gen Fund		-10.2											
Service for Department's Divisions	Inc	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		47.6											
OPR Remove Reorganization Position	Dec	-94.7	-91.1	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-94.7											
Cumulative Total		1,107.6	883.5	18.0	200.0	6.1	0.0		0.0	0.0	10	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: Office of Program Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Rate Review**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	696.0	642.0	642.0	814.1	814.1	172.1	26.8 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	566.3	512.3	518.1	708.6	708.6	190.5	36.8 %
Travel	0.0	10.1	10.1	10.1	10.1	10.1	0.0	
Contractual	0.0	86.9	86.9	81.1	62.7	62.7	-18.4	-22.7 %
Commodities	0.0	7.7	7.7	7.7	7.7	7.7	0.0	
Equipment	0.0	25.0	25.0	25.0	25.0	25.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	351.1	324.1	324.1	408.2	408.2	84.1	25.9 %
G 1003 G/F Match	0.0	344.9	317.9	317.9	401.9	401.9	84.0	26.4 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	4.0	4.0	4.0	100.0 %
<u>Positions:</u>								
Perm Full Time	0	7	6	9	9	9	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Rate Review**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	696.0	566.3	10.1	86.9	7.7	25.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		351.1											
1003 G/F Match		344.9											
Cumulative Total		696.0	566.3	10.1	86.9	7.7	25.0		0.0	0.0	7	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Eliminate Internal Auditor position ADN 0640007	Veto04	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-27.0											
1003 G/F Match		-27.0											
Cumulative Total		642.0	512.3	10.1	86.9	7.7	25.0		0.0	0.0	6	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer to Meet Staffing Plan ADN 0640052	LIT	0.0	5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer position from Medical Asstc Admin ADN 0640052	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer positions from Health Purchasing Group ADN 0640052	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Cumulative Total		642.0	518.1	10.1	81.1	7.7	25.0		0.0	0.0	9	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Rate Review Line Item Transfer	LIT	0.0	18.4	0.0	-18.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1											
1003 G/F Match		8.0											
1007 I/A Rcpts		4.0											
Funding for PCNs transferred to Rate Review in Management Plan	Trln	152.0	152.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.0											
1003 G/F Match		76.0											
Cumulative Total		814.1	708.6	10.1	62.7	7.7	25.0		0.0	0.0	9	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**
 Allocation: **Administrative Support Services**

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

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	4,318.0	4,610.8	4,500.8	4,524.2	5,485.4	5,817.0	1,292.8	28.6 %
<u>Objects of Expenditure:</u>								
Personal Services	3,232.7	3,818.9	3,728.9	3,752.3	4,587.0	4,777.4	1,025.1	27.3 %
Travel	40.2	31.3	31.3	31.3	31.3	22.5	-8.8	-28.1 %
Contractual	727.2	673.5	653.5	653.5	780.0	930.0	276.5	42.3 %
Commodities	128.0	46.1	46.1	46.1	46.1	46.1	0.0	
Equipment	62.2	41.0	41.0	41.0	41.0	41.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	127.7	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	1,375.4	1,759.0	1,759.0	1,770.7	2,290.8	2,818.1	1,047.4	59.2 %
G 1003 G/F Match	572.8	580.5	580.5	580.5	932.6	932.6	352.1	60.7 %
G 1004 Gen Fund	1,494.4	1,039.8	929.8	941.5	1,218.3	894.8	-46.7	-5.0 %
G 1037 GF/MH	69.2	70.1	70.1	70.1	96.8	96.8	26.7	38.1 %
O 1007 I/A Rcpts	612.1	1,016.8	1,016.8	1,016.8	895.0	1,023.2	6.4	0.6 %
O 1061 CIP Rcpts	194.1	144.6	144.6	144.6	51.9	51.5	-93.1	-64.4 %
<u>Positions:</u>								
Perm Full Time	56	61	60	63	76	76	13	20.6 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	1	1	1	2	0	0	-2	-100.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Administrative Support Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	4,610.8	3,818.9	31.3	673.5	46.1	41.0	0.0	0.0	0.0	61	0	1
1002 Fed Rcpts		1,759.0											
1003 G/F Match		580.5											
1004 Gen Fund		1,039.8											
1007 I/A Rcpts		1,016.8											
1037 GF/MH		70.1											
1061 CIP Rcpts		144.6											
Cumulative Total		4,610.8	3,818.9	31.3	673.5	46.1	41.0	0.0	0.0	0.0	61	0	1
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Reduce info services staff - Data Warehouse ADN 0640007	Veto04	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-90.0											
Eliminate Wellness Program contract ADN 0640007	Veto04	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0											
Cumulative Total		4,500.8	3,728.9	31.3	653.5	46.1	41.0	0.0	0.0	0.0	60	0	1
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Position Adjustments for Admin. Support Services ADN 0640052	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	1
Transfer from Audit for support costs ADN 0640052	TrIn	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7											
1004 Gen Fund		11.7											
Transfer position from Juvenile Justice Probation Services ADN 0640052	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		4,524.2	3,752.3	31.3	653.5	46.1	41.0	0.0	0.0	0.0	63	0	2
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	139.9	139.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.8											
1003 G/F Match		21.0											
1004 Gen Fund		31.5											
1007 I/A Rcpts		33.6											
1037 GF/MH		2.6											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Administrative Support Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1061 CIP Rcpts		5.4											
Adjust time status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer for grants and contracts consolidation from PH Admin	Trln	75.1	68.3	0.0	6.8	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		45.1											
1004 Gen Fund		30.0											
Transfer for grants and contracts consolidation from FAS	Trln	78.7	71.5	0.0	7.2	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		78.7											
Transfer for grants and contracts consolidation from Pioneer Homes	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer for grants and contracts consolidation from Work Svcs	Trln	61.0	55.5	0.0	5.5	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 G/F Match		61.0											
Transfer for grants and contracts consolidation from SDS Admin	Trln	125.4	114.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		13.6											
1003 G/F Match		3.5											
1007 I/A Rcpts		52.0											
1037 GF/MH		56.3											
Transfer for grants and contracts consolidation from PA Admin	Trln	78.6	66.0	0.0	12.6	0.0	0.0	0.0	0.0	0.0	1	1	0
1002 Fed Rcpts		42.4											
1003 G/F Match		36.2											
Transfer for grants and contracts consolidation from SDS Prot, Comm Svcs & Admin	Trln	80.4	73.1	0.0	7.3	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		60.3											
1004 Gen Fund		20.1											
Transfer for grants and contracts consolidation from Prob Svcs	Trln	55.1	50.1	0.0	5.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		55.1											
Transfer for grants and contracts consolidation from Nursing	Trln	43.2	39.3	0.0	3.9	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		25.9											
1007 I/A Rcpts		17.3											
Transfer for grants and contracts consolidation from MA Admin	Trln	188.1	171.0	0.0	17.1	0.0	0.0	0.0	0.0	0.0	3	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Administrative Support Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
1002 Fed Rcpts		68.5											
1003 G/F Match		119.6											
Transfer for grants and contracts consolidation from Hlth Purchasing Grp	Trln	74.1	62.6	0.0	11.5	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		55.6											
1003 G/F Match		18.5											
Transfer for Grants and Contracts consolidation from Children's Svcs Mgt	Trln	222.0	201.8	0.0	20.2	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		167.9											
1003 G/F Match		31.5											
1007 I/A Rcpts		22.6											
Transfer for grants and contracts consolidation from Child Care Benefits	Trln	133.7	121.1	0.0	12.6	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		73.1											
1004 Gen Fund		60.6											
Transfer for grants and contract consolidation from CHEMS	Trln	168.8	153.5	0.0	15.3	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		14.8											
1004 Gen Fund		154.0											
Transfer for grants and contracts consolidation from BH Admin	Trln	149.6	136.0	0.0	13.6	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		74.8											
1007 I/A Rcpts		44.9											
1037 GF/MH		29.9											
Transfer for Grants and Contracts Consolidation from ASAP	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in Funding for Micro Tech Position from Probation Svcs	Trln	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.1											
Transfer for Grants and Contracts consolidation from Public Assistance Field Svcs	Trln	159.3	144.8	0.0	14.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		159.3											
Transfer in CIP Receipts to Admin Support	Trln	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.9											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Administrative Support Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
DSS Transfer for HR Integration	TrIn	51.6	0.0	0.0	51.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.7											
1004 Gen Fund		40.9											
Transfer for grants and contracts consolidation from Bureau of Vital Statistics	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out for IT Consolidation from Admin Support Svc.	TrOut	-986.4	-896.8	0.0	-89.6	0.0	0.0	0.0	0.0	0.0	-13	0	-1
1002 Fed Rcpts		-231.2											
1003 G/F Match		-98.5											
1004 Gen Fund		-200.4											
1007 I/A Rcpts		-292.2											
1037 GF/MH		-62.1											
1061 CIP Rcpts		-102.0											
Realignment of staff resources for fiscal activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Admin Delete Reorg Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Cumulative Total		5,485.4	4,587.0	31.3	780.0	46.1	41.0		0.0	0.0	76	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Implement New Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0											
1004 Gen Fund		-250.0											
Core Services Increases	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0											
Services for Department's Divisions	Inc	259.4	259.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		130.0											
1007 I/A Rcpts		129.4											
Department-wide travel reduction	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.7											
1004 Gen Fund		-4.5											
1007 I/A Rcpts		-1.2											
1061 CIP Rcpts		-0.4											
Consolidate Grants Administration	Dec	-69.0	-69.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Administrative Support Services**

Agency: Health & Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		5,817.0	4,777.4	22.5	930.0	46.1	41.0		0.0	0.0	76	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Audit**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	196.6	261.0	241.0	217.6	224.8	224.6	7.0	3.2 %
<u>Objects of Expenditure:</u>								
Personal Services	175.8	224.7	204.7	181.3	188.5	188.5	7.2	4.0 %
Travel	0.9	16.0	16.0	16.0	16.0	15.8	-0.2	-1.2 %
Contractual	18.6	16.0	16.0	16.0	16.0	16.0	0.0	
Commodities	1.3	4.3	4.3	4.3	4.3	4.3	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	7.1	42.3	42.3	30.6	31.8	31.8	1.2	3.9 %
G 1004 Gen Fund	77.2	104.3	84.3	72.6	75.0	74.9	2.3	3.2 %
O 1007 I/A Rcpts	112.3	114.4	114.4	114.4	118.0	117.9	3.5	3.1 %
<u>Positions:</u>								
Perm Full Time	3	3	2	2	2	2	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Audit**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	261.0	224.7	16.0	16.0	4.3	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		42.3											
1004 Gen Fund		104.3											
1007 I/A Rcpts		114.4											
Cumulative Total		261.0	224.7	16.0	16.0	4.3	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Eliminate clerk position ADN 0640007	Veto04	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-20.0											
Cumulative Total		241.0	204.7	16.0	16.0	4.3	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer admin support costs to Admin Services Support ADN 0640052	TrOut	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.7											
1004 Gen Fund		-11.7											
Cumulative Total		217.6	181.3	16.0	16.0	4.3	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2											
1004 Gen Fund		2.4											
1007 I/A Rcpts		3.6											
Cumulative Total		224.8	188.5	16.0	16.0	4.3	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1											
1007 I/A Rcpts		-0.1											
Cumulative Total		224.6	188.5	15.8	16.0	4.3	0.0	0.0	0.0	0.0	2	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Medicaid School Based Administrative Claims**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	6,239.3	6,239.3	6,239.3	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	6,239.3	6,239.3	6,239.3	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	6,239.3	6,239.3	6,239.3	100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Medicaid School Based Administrative Claims**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer school based claims authority from Health Care Services Medicaid State Programs	Trln	6,239.3	0.0	0.0	6,239.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6,239.3											
Cumulative Total		6,239.3	0.0	0.0	6,239.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Health Planning & Facilities Management**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	914.0	805.5	725.5	725.5	748.9	881.3	155.8	21.5 %

Objects of Expenditure:

Personal Services	778.7	684.3	604.3	604.3	627.7	714.3	110.0	18.2 %
Travel	30.1	38.6	38.6	38.6	38.6	42.2	3.6	9.3 %
Contractual	90.9	50.0	50.0	50.0	50.0	80.4	30.4	60.8 %
Commodities	8.7	12.5	12.5	12.5	12.5	14.3	1.8	14.4 %
Equipment	5.6	20.1	20.1	20.1	20.1	30.1	10.0	49.8 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	55.2	89.1	89.1	89.1	92.2	91.7	2.6	2.9 %
G 1004 Gen Fund	182.0	136.4	56.4	56.4	57.4	56.2	-0.2	-0.4 %
O 1007 I/A Rcpts	137.8	3.5	3.5	3.5	3.6	2.6	-0.9	-25.7 %
O 1061 CIP Rcpts	497.3	576.5	576.5	576.5	595.7	730.8	154.3	26.8 %
O 1092 MHTAAR	41.7	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	12	9	8	8	8	9	1	12.5 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Health Planning & Facilities Management**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	805.5	684.3	38.6	50.0	12.5	20.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		89.1											
1004 Gen Fund		136.4											
1007 I/A Rcpts		3.5											
1061 CIP Rcpts		576.5											
Cumulative Total		805.5	684.3	38.6	50.0	12.5	20.1	0.0	0.0	0.0	9	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Eliminate research support for Data Warehouse ADN 0640007	Veto04	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.0											
Cumulative Total		725.5	604.3	38.6	50.0	12.5	20.1	0.0	0.0	0.0	8	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1											
1004 Gen Fund		1.0											
1007 I/A Rcpts		0.1											
1061 CIP Rcpts		19.2											
Cumulative Total		748.9	627.7	38.6	50.0	12.5	20.1	0.0	0.0	0.0	8	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Denali Commission Grants Positions	Inc	138.8	86.6	10.0	30.4	1.8	10.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		138.8											
Department-wide travel reduction	Dec	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5											
1004 Gen Fund		-1.2											
1007 I/A Rcpts		-1.0											
1061 CIP Rcpts		-3.7											
Cumulative Total		881.3	714.3	42.2	80.4	14.3	30.1	0.0	0.0	0.0	9	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**
 Allocation: **Information Technology Services**

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

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	14,469.7	14,885.4	14,885.4	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	10,530.1	10,908.3	10,908.3	100.0 %
Travel	0.0	0.0	0.0	0.0	116.1	161.7	161.7	100.0 %
Contractual	0.0	0.0	0.0	0.0	3,506.0	3,411.3	3,411.3	100.0 %
Commodities	0.0	0.0	0.0	0.0	73.6	105.8	105.8	100.0 %
Equipment	0.0	0.0	0.0	0.0	243.9	298.3	298.3	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	7,913.5	7,913.5	7,913.5	100.0 %
G 1003 G/F Match	0.0	0.0	0.0	0.0	2,401.6	2,401.6	2,401.6	100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	0.0	1,996.7	1,896.7	1,896.7	100.0 %
G 1037 GF/MH	0.0	0.0	0.0	0.0	584.3	584.3	584.3	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	992.1	992.1	992.1	100.0 %
O 1061 CIP Rcpts	0.0	0.0	0.0	0.0	319.8	835.5	835.5	100.0 %
O 1108 Stat Desig	0.0	0.0	0.0	0.0	106.4	106.4	106.4	100.0 %
O 1156 Rcpt Svcs	0.0	0.0	0.0	0.0	106.1	106.1	106.1	100.0 %
O 1168 Tob ED/CES	0.0	0.0	0.0	0.0	49.2	49.2	49.2	100.0 %

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Information Technology Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Positions:								
Perm Full Time	0	0	0	0	151	151	151	100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	3	3	3	100.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Information Technology Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer in for IT into Info Tech Support from Public Assistance Data Processing	Trln	5,188.1	2,658.9	18.1	2,418.8	30.2	62.1	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		2,652.2											
1003 G/F Match		1,932.9											
1004 Gen Fund		603.0											
Transfer in for IT Consolidation from Admin. Support Svc.	Trln	986.4	923.0	0.0	63.4	0.0	0.0	0.0	0.0	0.0	13	0	1
1002 Fed Rcpts		231.2											
1003 G/F Match		98.5											
1004 Gen Fund		200.4											
1007 I/A Rcpts		292.2											
1037 GF/MH		62.1											
1061 CIP Rcpts		102.0											
Transfer in for IT Consolidation from Alaska Pioneer Homes Mgmt	Trln	74.8	66.7	0.0	8.1	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		74.8											
Transfer in for IT Consolidation from Health Purch Group	Trln	526.8	398.0	0.0	128.8	0.0	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		263.4											
1003 G/F Match		263.4											
Transfer in for IT Consolidation from Medical Assistance Admin.	Trln	181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		123.3											
1003 G/F Match		58.4											
Transfer in for IT Consolidation from Women & Adolescents Svcs.	Trln	80.2	80.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		40.1											
1003 G/F Match		40.1											
Transfer in for IT Consolidation from Kenai Youth Facility	Trln	69.1	69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		69.1											
Transfer in for IT Consolidation from Probation Services	Trln	365.5	255.9	6.0	103.6	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		168.4											
1004 Gen Fund		122.1											
1007 I/A Rcpts		75.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Information Technology Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer in for IT Consolidation from Child Care Benefits	TrIn	58.7	53.4	0.0	5.3	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		58.7											
Transfer in for IT Consolidation from Public Assistance Field Svcs	TrIn	68.4	62.2	0.0	6.2	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		36.5											
1003 G/F Match		24.3											
1004 Gen Fund		7.6											
Transfer in for IT Consolidation from Commissioner's Office	TrIn	80.0	70.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		80.0											
Transfer in for IT Consolidation from Senior/Disabilities Svcs Admin.	TrIn	269.1	193.0	0.0	76.1	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		98.7											
1003 G/F Match		3.2											
1007 I/A Rcpts		94.6											
1037 GF/MH		72.6											
Transfer in for IT Consolidation from Alaska Psychiatric Institute	TrIn	382.0	288.8	0.0	28.7	1.8	62.7	0.0	0.0	0.0	3	0	1
1007 I/A Rcpts		42.0											
1037 GF/MH		340.0											
Transfer in for IT Consolidation from Children's Services Mgmt.	TrIn	856.7	808.8	9.6	28.7	9.6	0.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		352.7											
1003 G/F Match		167.5											
1004 Gen Fund		118.7											
1061 CIP Rcpts		217.8											
Transfer in for IT Consolidation from Women, Infants, & Children	TrIn	389.7	365.2	12.0	10.0	2.5	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		389.7											
Transfer in for IT Consolidation from Alaska Pioneer Homes	TrIn	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8											
Transfer in for IT Consolidation from Nursing	TrIn	773.1	748.1	0.0	25.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		255.8											
1004 Gen Fund		239.4											
1007 I/A Rcpts		171.5											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Information Technology Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
1108 Stat Desig		106.4											
Transfer in for IT Consolidation from Public Health Admin.	TrIn	591.4	466.4	0.0	125.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		548.7											
1004 Gen Fund		42.7											
Transfer in for IT Consolidation from Epidemiology	TrIn	1,574.2	1,396.4	0.0	177.8	0.0	0.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		890.6											
1004 Gen Fund		428.6											
1007 I/A Rcpts		205.8											
1168 Tob ED/CES		49.2											
Transfer in for IT Consolidation from Bureau of Vital Statistics	TrIn	222.8	203.4	0.0	19.4	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		116.7											
1156 Rcpt Svcs		106.1											
Transfer in for IT Consolidation from Community Health/Emergency Medical Services	TrIn	505.0	210.0	0.0	245.0	25.0	25.0	0.0	0.0	0.0	2	0	1
1002 Fed Rcpts		492.5											
1004 Gen Fund		3.1											
1007 I/A Rcpts		9.4											
Transfer in for IT Consolidation from Public Health Labs	TrIn	372.9	347.5	0.0	25.4	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		228.1											
1004 Gen Fund		123.2											
1007 I/A Rcpts		21.6											
Transfer in for IT Consolidation from Behavior Health Admin.	TrIn	1,276.6	683.4	70.4	424.2	4.5	94.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		1,167.0											
1037 GF/MH		109.6											
Transfer funds out to Public Assistance Admin for Telecom EPR	TrOut	-440.3	0.0	0.0	-440.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.8											
1003 G/F Match		-186.7											
1004 Gen Fund		-52.8											
To Add positions for the AKAIMS Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Cumulative Total		14,469.7	10,530.1	116.1	3,506.0	73.6	243.9	0.0	0.0	0.0	151	0	3

***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Information Technology Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Increase CIP Receipts for HIPAA	Inc	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		65.0											
CIP Receipt Authority to Continue the Online Resources for the Children of Alaska Project	Inc	450.7	313.2	45.6	5.3	32.2	54.4	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		450.7											
Consolidate IT	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0											
Cumulative Total		14,885.4	10,908.3	161.7	3,411.3	105.8	298.3		0.0	0.0	151	0	3

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Facilities Maintenance**

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov
Total	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 I/A Rcpts	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Facilities Maintenance**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
*****FY04 - Conference Committee*****													
FY04 Conference Committee	ConfCom	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,584.9											
Cumulative Total		2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Pioneers' Homes Facilities Maintenance**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	1,938.5	1,938.5	1,938.5	1,938.5	1,938.5	0.0
Commodities	0.0	186.5	186.5	186.5	186.5	186.5	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
O 1007 I/A Rcpts	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Pioneers' Homes Facilities Maintenance**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,125.0											
Cumulative Total		2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **HSS State Facilities Rent**

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	683.4	743.1	743.1	743.1	839.8	998.4	255.3	34.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	683.4	743.1	743.1	743.1	839.8	998.4	255.3	34.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	262.6	290.9	290.9	290.9	290.9	370.2	79.3	27.3 %
G 1004 Gen Fund	420.8	452.2	452.2	452.2	548.9	548.9	96.7	21.4 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	79.3	79.3	100.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **HSS State Facilities Rent**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	743.1	0.0	0.0	743.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		290.9											
1004 Gen Fund		452.2											
Cumulative Total		743.1	0.0	0.0	743.1	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer in funds for Court Plaza Building, from Gov Office State Facilities Rent	ATrIn	37.3	0.0	0.0	37.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.3											
Transfer in funds for State Office Building Space, from DOA State Facilities Rent	ATrIn	59.4	0.0	0.0	59.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.4											
Cumulative Total		839.8	0.0	0.0	839.8	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increment to pay Rents Costs Atwood Bldg.	Inc	158.6	0.0	0.0	158.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		79.3											
1007 I/A Rcpts		79.3											
Cumulative Total		998.4	0.0	0.0	998.4	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

Agency: Department of Health and Social Services

Allocation: Alaska Mental Health Board

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	503.8	470.0	444.1	444.1	527.9	353.2	-90.9	-20.5 %
<u>Objects of Expenditure:</u>								
Personal Services	278.9	318.2	318.2	304.5	388.3	229.1	-75.4	-24.8 %
Travel	70.5	30.8	14.9	25.9	25.9	10.4	-15.5	-59.8 %
Contractual	140.1	61.6	109.6	112.3	112.3	112.3	0.0	
Commodities	11.8	4.4	1.4	1.4	1.4	1.4	0.0	
Equipment	2.5	5.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	50.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	72.0	72.0	72.0	100.0 %
G 1037 GF/MH	276.9	295.2	269.3	269.3	277.3	181.3	-88.0	-32.7 %
O 1007 I/A Rcpts	110.6	124.8	124.8	124.8	128.6	49.9	-74.9	-60.0 %
O 1092 MHTAAR	116.3	50.0	50.0	50.0	50.0	50.0	0.0	
<u>Positions:</u>								
Perm Full Time	4	4	4	4	4	2	-2	-50.0 %
Perm Part Time	0	0	0	0	0	2	2	100.0 %
Temporary	0	1	1	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Alaska Mental Health Board**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	470.0	318.2	30.8	61.6	4.4	5.0	0.0	0.0	50.0	4	0	1
1007 I/A Rcpts		124.8											
1037 GF/MH		295.2											
1092 MHTAAR		50.0											
Cumulative Total		470.0	318.2	30.8	61.6	4.4	5.0		0.0	50.0	4	0	1
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
AMHB FY 04 Reduction ADN 0640010	Veto04	-25.9	0.0	-15.9	-2.0	-3.0	-5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-25.9											
Distribution of Misc Line Item (ADN 0640037)	LIT	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
Cumulative Total		444.1	318.2	14.9	109.6	1.4	0.0		0.0	0.0	4	0	1
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Realign funding to meet expenditure plan ADN 0460055	LIT	0.0	-13.7	11.0	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Adjustment for AMHB ADN 0640055	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Cumulative Total		444.1	304.5	25.9	112.3	1.4	0.0		0.0	0.0	4	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.8											
1037 GF/MH		8.0											
Transfer funds previously paid through RSA from Medicaid State Programs	TrIn	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		72.0											
Cumulative Total		527.9	388.3	25.9	112.3	1.4	0.0		0.0	0.0	4	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-15.5	0.0	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.7											
1037 GF/MH		-8.8											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Alaska Mental Health Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Eliminate duplicative funds	Dec	-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-72.0											
AMHB-Reduce all Boards & Commissions GF	Dec	-87.2	-87.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
1037 GF/MH		-87.2											
Cumulative Total		353.2	229.1	10.4	112.3	1.4	0.0		0.0	0.0	2	2	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Alaska Mental Health Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Advisory Board on Alcoholism and Drug Abuse**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	383.8	550.8	529.1	529.1	537.9	475.4	-53.7	-10.1 %
<u>Objects of Expenditure:</u>								
Personal Services	213.5	220.1	195.1	227.6	236.4	180.9	-46.7	-20.5 %
Travel	65.3	38.7	18.7	7.0	7.0	0.0	-7.0	-100.0 %
Contractual	95.3	329.6	302.9	288.0	288.0	288.0	0.0	
Commodities	4.5	8.4	8.4	6.5	6.5	6.5	0.0	
Equipment	5.2	4.0	4.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1037 GF/MH	272.1	247.7	226.0	226.0	234.6	172.2	-53.8	-23.8 %
O 1092 MHTAAR	111.7	303.1	303.1	303.1	303.3	303.2	0.1	
<u>Positions:</u>								
Perm Full Time	3	3	3	3	3	2	-1	-33.3 %
Perm Part Time	0	0	0	0	0	1	1	100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Advisory Board on Alcoholism and Drug Abuse**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	550.8	220.1	38.7	329.6	8.4	4.0	0.0	0.0	-50.0	3	0	0
1037 GF/MH		247.7											
1092 MHTAAR		303.1											
Cumulative Total		550.8	220.1	38.7	329.6	8.4	4.0	0.0	0.0	-50.0	3	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
ABADA FY 04 reduction ADN 0640010	Veto04	-21.7	0.0	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-21.7											
Distribution of Misc Line Item (ADN 0640038)	LIT	0.0	-25.0	-20.0	-5.0	0.0	0.0	0.0	0.0	50.0	0	0	0
Cumulative Total		529.1	195.1	18.7	302.9	8.4	4.0	0.0	0.0	0.0	3	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
LIT for ABADA to meet staffing plan ADN 0640055	LIT	0.0	32.5	-11.7	-14.9	-1.9	-4.0	0.0	0.0	0.0	0	0	0
Cumulative Total		529.1	227.6	7.0	288.0	6.5	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		8.6											
1092 MHTAAR		0.2											
Cumulative Total		537.9	236.4	7.0	288.0	6.5	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-7.0											
ABADA-Reduce all Boards & Commissions GF	Dec	-55.5	-55.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1037 GF/MH		-55.4											
1092 MHTAAR		-0.1											
Cumulative Total		475.4	180.9	0.0	288.0	6.5	0.0	0.0	0.0	0.0	2	1	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Commission on Aging**

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	0.0	419.1	407.7	407.7	215.5	351.7	-56.0	-13.7 %

Objects of Expenditure:

Personal Services	0.0	374.7	374.7	268.4	166.2	216.4	-52.0	-19.4 %
Travel	0.0	15.0	15.0	25.0	25.0	48.7	23.7	94.8 %
Contractual	0.0	29.4	18.0	108.0	18.0	80.3	-27.7	-25.6 %
Commodities	0.0	0.0	0.0	6.3	6.3	6.3	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	198.7	198.7	198.7	0.0	0.0	-198.7	-100.0 %
G 1004 Gen Fund	0.0	58.8	47.4	47.4	48.8	48.8	1.4	3.0 %
G 1037 GF/MH	0.0	71.1	71.1	71.1	73.8	7.6	-63.5	-89.3 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	202.4	202.4	100.0 %
O 1092 MHTAAR	0.0	90.5	90.5	90.5	92.9	92.9	2.4	2.7 %

Positions:

Perm Full Time	0	6	6	4	4	2	-2	-50.0 %
Perm Part Time	0	0	0	0	0	2	2	100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Commission on Aging**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	419.1	374.7	15.0	29.4	0.0	0.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		198.7											
1004 Gen Fund		58.8											
1037 GF/MH		71.1											
1092 MHTAAR		90.5											
Cumulative Total		419.1	374.7	15.0	29.4	0.0	0.0	0.0	0.0	0.0	6	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Commission on Aging FY 04 reduction ADN 0640010	Veto04	-11.4	0.0	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.4											
Cumulative Total		407.7	374.7	15.0	18.0	0.0	0.0	0.0	0.0	0.0	6	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Realign funding to meet expenditure plan ADN 0640052	LIT	0.0	-106.3	10.0	90.0	6.3	0.0	0.0	0.0	0.0	0	0	0
Position Adjustment for ACOA ADN 0640055	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer position from Protection, Comm Svcs and Admin ADN 0640055	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Sr Svcs Prog Coord position to Sr Svcs Protection Comm Svcs & Admin ADN 0640055	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		407.7	268.4	25.0	108.0	6.3	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7											
1004 Gen Fund		1.4											
1037 GF/MH		2.7											
1092 MHTAAR		2.4											
Transfer federal funds to Division of Senior and Disabilities Services Admin	TrOut	-202.4	-112.4	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-202.4											
Cumulative Total		215.5	166.2	25.0	18.0	6.3	0.0	0.0	0.0	0.0	4	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Commission on Aging**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Services for Commission Activities	Inc	202.4	116.4	23.7	62.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		202.4											
ACOA-Reduce all Boards & Commissions GF	Dec	-66.2	-66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
1037 GF/MH		-66.2											
Cumulative Total		351.7	216.4	48.7	80.3	6.3	0.0		0.0	0.0	2	2	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Commission on Aging**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Governor's Council on Disabilities and Special Education**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,264.3	2,619.5	2,619.5	2,619.5	2,643.8	2,565.7	-53.8	-2.1 %

Objects of Expenditure:

Personal Services	534.8	734.7	734.7	688.4	712.7	661.9	-26.5	-3.8 %
Travel	287.3	238.8	238.8	238.8	238.8	211.5	-27.3	-11.4 %
Contractual	1,360.5	1,606.0	1,606.0	1,652.3	1,652.3	1,652.3	0.0	
Commodities	77.7	35.0	35.0	35.0	35.0	35.0	0.0	
Equipment	4.0	5.0	5.0	5.0	5.0	5.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,516.1	1,855.5	1,855.5	1,855.5	1,868.9	1,770.0	-85.5	-4.6 %
G 1037 GF/MH	9.5	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	282.9	226.0	226.0	226.0	232.2	222.7	-3.3	-1.5 %
O 1092 MHTAAR	455.8	538.0	538.0	538.0	542.7	573.0	35.0	6.5 %

Positions:

Perm Full Time	7	8	8	10	10	9	-1	-10.0 %
Perm Part Time	0	0	0	0	0	1	1	100.0 %
Temporary	7	6	6	3	3	3	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Governor's Council on Disabilities and Special Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,619.5	734.7	238.8	1,606.0	35.0	5.0	0.0	0.0	0.0	8	0	6
1002 Fed Rcpts		1,855.5											
1007 I/A Rcpts		226.0											
1092 MHTAAR		538.0											
Cumulative Total		2,619.5	734.7	238.8	1,606.0	35.0	5.0		0.0	0.0	8	0	6
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item Transfer Gov. Council on Disabilities and Special Education ADN 0640052. See PosAdj.	LIT	0.0	-46.3	0.0	46.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Adjustment for Gov. Council on Disabilities and Special Education ADN0640052. See LIT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Position Changes for GCDSE ADN 0640052	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
Cumulative Total		2,619.5	688.4	238.8	1,652.3	35.0	5.0		0.0	0.0	10	0	3
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.4											
1007 I/A Rcpts		6.2											
1092 MHTAAR		4.7											
Cumulative Total		2,643.8	712.7	238.8	1,652.3	35.0	5.0		0.0	0.0	10	0	3
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
GCDSE MHTAAR	Inc	30.3	-3.0	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		30.3											
Department-wide travel reduction	Dec	-60.6	0.0	-60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-51.1											
1007 I/A Rcpts		-9.5											
GCDSE-Reduce all Boards & Commissions	Dec	-47.8	-47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1002 Fed Rcpts		-47.8											
Cumulative Total		2,565.7	661.9	211.5	1,652.3	35.0	5.0		0.0	0.0	9	1	3

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Pioneers Homes Advisory Board**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	19.2	19.2	19.2	19.2	13.7	-5.5	-28.6 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	16.7	16.7	16.7	16.7	11.2	-5.5	-32.9 %
Contractual	0.0	2.5	2.5	2.5	2.5	2.5	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	19.2	19.2	19.2	19.2	13.7	-5.5	-28.6 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Pioneers Homes Advisory Board**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	19.2	0.0	16.7	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2											
Cumulative Total		19.2	0.0	16.7	2.5	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
PHAB-Reduce all Boards and Commissions GF	Dec	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.5											
Cumulative Total		13.7	0.0	11.2	2.5	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Human Services Community Matching Grant**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	1,278.4	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,278.4	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	205.4	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0
O 1007 I/A Rcpts	1,073.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**

Agency: **Health & Social Services**

Allocation: **Human Services Community Matching Grant**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund		1,000.0											
Cumulative Total		1,000.0	0.0	0.0	0.0	0.0	0.0		1,000.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health and Social Services**

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

Allocation: **Suicide Prevention Council**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	210.5	179.8	179.8	182.9	118.7	-61.1	-34.0 %

Objects of Expenditure:

Personal Services	0.0	80.4	80.4	80.4	83.5	36.5	-43.9	-54.6 %
Travel	0.0	45.0	45.0	45.0	45.0	41.5	-3.5	-7.8 %
Contractual	0.0	84.1	53.4	53.4	53.4	39.7	-13.7	-25.7 %
Commodities	0.0	1.0	1.0	1.0	1.0	1.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1037 GF/MH	0.0	210.5	179.8	179.8	182.9	118.7	-61.1	-34.0 %
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Positions:

Perm Full Time	0	1	1	1	1	0	-1	-100.0 %
Perm Part Time	0	0	0	0	0	1	1	100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health and Social Services**
 Allocation: **Suicide Prevention Council**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	210.5	80.4	45.0	84.1	1.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		210.5											
Cumulative Total		210.5	80.4	45.0	84.1	1.0	0.0		0.0	0.0	1	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Suicide Prevention Council FY 04 reduction ADN 0640010	Veto04	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-30.7											
Cumulative Total		179.8	80.4	45.0	53.4	1.0	0.0		0.0	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		3.1											
Cumulative Total		182.9	83.5	45.0	53.4	1.0	0.0		0.0	0.0	1	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
SPC-Reduce all Boards & Commissions GF	Dec	-60.7	-47.0	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	-1	1	0
1037 GF/MH		-60.7											
Department-wide travel reduction	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-3.5											
Cumulative Total		118.7	36.5	41.5	39.7	1.0	0.0		0.0	0.0	0	1	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Longevity Bonus Grants**

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

Allocation: **Longevity Bonus Grants**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	47,542.8	44,800.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	47,542.8	44,800.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	47,542.8	44,800.0	0.0	0.0	0.0	0.0	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Longevity Bonus Grants**
 Allocation: **Longevity Bonus Grants**

Agency: Health & Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trip
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	44,800.0	0.0	0.0	0.0	0.0	0.0	0.0	44,800.0	0.0	0	0	0
1004 Gen Fund		44,800.0											
Cumulative Total		44,800.0	0.0	0.0	0.0	0.0	0.0	0.0	44,800.0	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Discontinue Longevity Bonus Grants Program	Veto04	-44,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-44,800.0	0.0	0	0	0
1004 Gen Fund		-44,800.0											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska Longevity Programs**

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

Allocation: **Alaska Longevity Programs Management**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,381.1	1,378.4	1,295.0	1,418.0	1,418.0	0.0	-1,418.0	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	891.1	903.4	903.4	1,026.4	1,026.4	0.0	-1,026.4	-100.0 %
Travel	86.3	16.4	16.4	16.4	16.4	0.0	-16.4	-100.0 %
Contractual	364.6	406.7	323.3	323.3	323.3	0.0	-323.3	-100.0 %
Commodities	18.5	25.9	25.9	25.9	25.9	0.0	-25.9	-100.0 %
Equipment	20.6	26.0	26.0	26.0	26.0	0.0	-26.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	889.4	885.6	802.2	925.2	925.2	0.0	-925.2	-100.0 %
G 1037 GF/MH	64.3	64.3	64.3	64.3	64.3	0.0	-64.3	-100.0 %
O 1007 I/A Rcpts	372.1	372.1	372.1	372.1	372.1	0.0	-372.1	-100.0 %
O 1061 CIP Rcpts	55.3	56.4	56.4	56.4	56.4	0.0	-56.4	-100.0 %
<u>Positions:</u>								
Perm Full Time	14	14	14	16	16	0	-16	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Longevity Programs**
 Allocation: **Alaska Longevity Programs Management**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,378.4	903.4	16.4	406.7	25.9	26.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		885.6											
1007 I/A Rcpts		372.1											
1037 GF/MH		64.3											
1061 CIP Rcpts		56.4											
Cumulative Total		1,378.4	903.4	16.4	406.7	25.9	26.0		0.0	0.0	14	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Postage Reduction (ADN 06-4-0005)	Veto04	-40.1	0.0	0.0	-40.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.1											
Reduce Program Management (ADN 06-4-0005)	Veto04	-43.3	0.0	0.0	-43.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.3											
Cumulative Total		1,295.0	903.4	16.4	323.3	25.9	26.0		0.0	0.0	14	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Delete Position (ADN 06-4-0048)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alternative Financing Position (ADN 06-4-0048)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Interim Assistance Program Position (ADN 06-4-0048)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Training Coordinator Position and Funding (ADN 06-4-0048) from Pioneers' Homes	Trln	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		73.0											
Transfer Partial Funding for Geriatric Nurse Consultation Services (ADN 06-4-0048)	Trln	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0											
Cumulative Total		1,418.0	1,026.4	16.4	323.3	25.9	26.0		0.0	0.0	16	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Reduce ALP Management to AKPH Management	Dec	-1,418.0	-1,026.4	-16.4	-323.3	-25.9	-26.0	0.0	0.0	0.0	-16	0	0
1004 Gen Fund		-925.2											
1007 I/A Rcpts		-372.1											
1037 GF/MH		-64.3											
1061 CIP Rcpts		-56.4											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Longevity Programs**

Agency: **Health & Social Services**

Allocation: **Alaska Longevity Programs Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Longevity Programs**
Allocation: Alaska Longevity Programs Management

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Behavioral Health**

Agency: Department of Health and Social Services

Allocation: Alaska Youth Initiative

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	2,532.4	2,532.4	2,532.4	500.0	0.0	-2,532.4	-100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	2,532.4	2,532.4	2,532.4	500.0	0.0	-2,532.4	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	687.0	687.0	687.0	0.0	0.0	-687.0	-100.0 %
G 1037 GF/MH	0.0	1,845.4	1,845.4	1,845.4	500.0	0.0	-1,845.4	-100.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Behavioral Health**
 Allocation: **Alaska Youth Initiative**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,532.4	0.0	0.0	0.0	0.0	0.0	0.0	2,532.4	0.0	0	0	0
1004 Gen Fund		687.0											
1037 GF/MH		1,845.4											
Cumulative Total		2,532.4	0.0	0.0	0.0	0.0	0.0	0.0	2,532.4	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Alaska Youth Initiative (AYI) Funding to Services for SED Youth Component	TrOut	-2,032.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,032.4	0.0	0	0	0
1004 Gen Fund		-687.0											
1037 GF/MH		-1,345.4											
Cumulative Total		500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Eliminate excess AYI component funding	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH		-500.0											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Children's Services**

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

Allocation: **Court Orders and Reunification Efforts**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	462.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	64.9	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	397.2	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	462.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Children's Services**

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

Allocation: **Healthy Families**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	1,261.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	267.5	0.0	0.0	0.0	0.0	0.0	0.0
Travel	6.1	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	102.6	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.3	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	885.3	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
O 1007 I/A Rcpts	1,161.8	0.0	0.0	0.0	0.0	0.0	0.0
O 1092 MHTAAR	100.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	5	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Children's Services**

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

Allocation: **Balloon Project**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	1,546.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	659.4	0.0	0.0	0.0	0.0	0.0	0.0
Travel	3.5	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	866.5	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	16.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	1.2	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	1,546.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	14	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health Care Services**
 Allocation: Medicaid State Programs

Agency: Department of Health and Social Services

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	16,157.9	18,654.1	18,654.1	18,441.6	0.0	0.0	-18,441.6	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	16,157.9	18,654.1	18,654.1	18,441.6	0.0	0.0	-18,441.6	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	15,579.2	16,231.4	16,231.4	16,465.2	0.0	0.0	-16,465.2	-100.0 %
G 1003 G/F Match	463.0	2,307.0	2,307.0	1,860.7	0.0	0.0	-1,860.7	-100.0 %
G 1004 Gen Fund	115.7	115.7	115.7	115.7	0.0	0.0	-115.7	-100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health Care Services**
 Allocation: **Medicaid State Programs**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	18,654.1	0.0	0.0	18,654.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16,231.4											
1003 G/F Match		2,307.0											
1004 Gen Fund		115.7											
Cumulative Total		18,654.1	0.0	0.0	18,654.1	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer federal authority from Medical Assistance Admin ADN 0640047	TrIn	340.0	0.0	0.0	340.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		340.0											
Transfer funding to Hearings & Appeals ADN 0640047	TrOut	-87.1	0.0	0.0	-87.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-43.5											
1003 G/F Match		-43.6											
Transfer out to fund positions moved by the reorganization ADN 0640047 to Medical Asst. Admin	TrOut	-125.4	0.0	0.0	-125.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-62.7											
1003 G/F Match		-62.7											
Transfer to Medical Assistance Admin to support EPSDT and other functions ADN 0640047	TrOut	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-340.0											
Cumulative Total		18,441.6	0.0	0.0	18,441.6	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer school based claims authority to Administrative Services	TrOut	-6,239.3	0.0	0.0	-6,239.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6,239.3											
Transfer funds previously paid through RSAs to divisions with program responsibilities	TrOut	-8,721.5	0.0	0.0	-8,721.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7,549.4											
1003 G/F Match		-1,172.1											
Transfer RSA funding to Medical Assistance Admin	TrOut	-1,135.9	0.0	0.0	-1,135.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-614.1											
1003 G/F Match		-406.1											
1004 Gen Fund		-115.7											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health Care Services**
 Allocation: **Medicaid State Programs**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer RSA funds for EPSDT administrative functions to Medical Assistance Admin	TrOut	-2,344.9	0.0	0.0	-2,344.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,062.4											
1003 G/F Match		-282.5											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health Care Services**
 Allocation: Medicaid State Programs

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Health Care Services**
 Allocation: Children's Health Eligibility

Agency: Department of Health and Social Services

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,123.4	2,279.6	2,279.6	2,279.6	0.0	0.0	-2,279.6	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	2,123.4	2,279.6	2,279.6	2,279.6	0.0	0.0	-2,279.6	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	1,338.7	1,743.7	1,743.7	1,743.7	0.0	0.0	-1,743.7	-100.0 %
G 1003 G/F Match	548.7	535.9	535.9	535.9	0.0	0.0	-535.9	-100.0 %
O 1108 Stat Desig	236.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Health Care Services**
 Allocation: **Children's Health Eligibility**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,279.6	0.0	0.0	2,279.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,743.7											
1003 G/F Match		535.9											
Cumulative Total		2,279.6	0.0	0.0	2,279.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer funding for Title XXI coordinator to Medical Assistance Admin	TrOut	-82.0	0.0	0.0	-82.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-58.0											
1003 G/F Match		-24.0											
Transfer Children's Health Eligibility to HCS Medicaid Services	TrOut	-1,113.0	0.0	0.0	-1,113.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-918.3											
1003 G/F Match		-194.7											
Transfer Children's Health Eligibility determination funds to DPA Field Services	TrOut	-1,084.6	0.0	0.0	-1,084.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-767.4											
1003 G/F Match		-317.2											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Public Assistance**

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

Allocation: **Public Assistance Data Processing**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	4,753.3	5,106.9	5,018.9	5,101.5	11.4	0.0	-5,101.5	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	2,426.1	2,566.3	2,478.3	2,560.9	0.0	0.0	-2,560.9	-100.0 %
Travel	52.0	29.5	29.5	29.5	11.4	0.0	-29.5	-100.0 %
Contractual	2,174.8	2,418.8	2,418.8	2,418.8	0.0	0.0	-2,418.8	-100.0 %
Commodities	53.9	30.2	30.2	30.2	0.0	0.0	-30.2	-100.0 %
Equipment	46.5	62.1	62.1	62.1	0.0	0.0	-62.1	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	2,254.8	2,588.7	2,550.7	2,607.4	5.2	0.0	-2,607.4	-100.0 %
G 1003 G/F Match	1,894.6	1,907.8	1,869.8	1,895.7	0.0	0.0	-1,895.7	-100.0 %
G 1004 Gen Fund	603.9	610.4	598.4	598.4	6.2	0.0	-598.4	-100.0 %
<u>Positions:</u>								
Perm Full Time	40	39	38	39	0	0	-39	-100.0 %
Perm Part Time	2	3	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Public Assistance**
 Allocation: **Public Assistance Data Processing**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	5,106.9	2,566.3	29.5	2,418.8	30.2	62.1	0.0	0.0	0.0	39	3	0
1002 Fed Rcpts		2,588.7											
1003 G/F Match		1,907.8											
1004 Gen Fund		610.4											
Cumulative Total		5,106.9	2,566.3	29.5	2,418.8	30.2	62.1		0.0	0.0	39	3	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Reduce PA Data Processing ADN 0640002	Veto04	-88.0	-88.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1002 Fed Rcpts		-38.0											
1003 G/F Match		-38.0											
1004 Gen Fund		-12.0											
Cumulative Total		5,018.9	2,478.3	29.5	2,418.8	30.2	62.1		0.0	0.0	38	2	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Delete Positions Not Funded ADN 0640051	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer Publication Spec III from PA Admin ADN 0640051	TrIn	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		45.7											
1003 G/F Match		30.5											
Transfer Analyst/Prog IV from PA Field Svcs ADN 0640051	TrIn	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		48.3											
1003 G/F Match		25.9											
Transfer Public Asstc Administrator I to PA Administration ADN 0640051	TrOut	-67.8	-67.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-37.3											
1003 G/F Match		-30.5											
Cumulative Total		5,101.5	2,560.9	29.5	2,418.8	30.2	62.1		0.0	0.0	39	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	98.0	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0											
1003 G/F Match		37.2											
1004 Gen Fund		10.8											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Public Assistance**

Agency: **Health & Social Services**

Allocation: **Public Assistance Data Processing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer all Info Tech resources into Departmental Support Services/Information Tech Services	TrOut	-5,188.1	-2,658.9	-18.1	-2,418.8	-30.2	-62.1	0.0	0.0	0.0	-39	0	0
1002 Fed Rcpts		-2,652.2											
1003 G/F Match		-1,932.9											
1004 Gen Fund		-603.0											
Cumulative Total		11.4	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-11.4	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.2											
1004 Gen Fund		-6.2											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Public Assistance**

Agency: **Health & Social Services**

Allocation: **Public Assistance Data Processing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Public Assistance**

Agency: Department of Health and Social Services

Allocation: Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,650.7	1,459.5	519.5	519.5	519.5	0.0	-519.5	-100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,650.7	1,459.5	519.5	519.5	519.5	0.0	-519.5	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,650.7	1,459.5	519.5	519.5	519.5	0.0	-519.5	-100.0 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Public Assistance**

Agency: **Health & Social Services**

Allocation: **Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,459.5	0.0	0.0	0.0	0.0	0.0	0.0	1,459.5	0.0	0	0	0
1004 Gen Fund		1,459.5											
Cumulative Total		1,459.5	0.0	0.0	0.0	0.0	0.0	0.0	1,459.5	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Delete OAA-ALB Hold Harmless ADN 0640002	Veto04	-940.0	0.0	0.0	0.0	0.0	0.0	0.0	-940.0	0.0	0	0	0
1004 Gen Fund		-940.0											
Cumulative Total		519.5	0.0	0.0	0.0	0.0	0.0	0.0	519.5	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Completed OAA-ALB Hold Harmless Phase-out	Dec	-519.5	0.0	0.0	0.0	0.0	0.0	0.0	-519.5	0.0	0	0	0
1004 Gen Fund		-519.5											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Senior and Disabilities Svcs**

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

Allocation: **Senior Employment Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,634.9	1,857.6	1,857.6	1,857.6	0.0	0.0	-1,857.6	-100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,634.9	1,857.6	1,857.6	1,857.6	0.0	0.0	-1,857.6	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,436.6	1,659.3	1,659.3	1,659.3	0.0	0.0	-1,659.3	-100.0 %
G 1003 G/F Match	198.3	198.3	198.3	198.3	0.0	0.0	-198.3	-100.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Senior and Disabilities Svcs**
 Allocation: **Senior Employment Services**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,857.6	0.0	0.0	0.0	0.0	0.0	0.0	1,857.6	0.0	0	0	0
1002 Fed Rcpts		1,659.3											
1003 G/F Match		198.3											
Cumulative Total		1,857.6	0.0	0.0	0.0	0.0	0.0	0.0	1,857.6	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer the Senior Employment Services Program to the Department of Labor, Employment Svcs	ATrOut	-1,857.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,857.6	0.0	0	0	0
1002 Fed Rcpts		-1,659.3											
1003 G/F Match		-198.3											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **State Health Services**

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

Allocation: **Maternal, Child, and Family Health**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	15,260.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	6,601.1	0.0	0.0	0.0	0.0	0.0	0.0
Travel	353.4	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	3,447.6	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	569.1	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	267.3	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	4,021.5	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	10,018.5	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	1,083.7	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	297.7	0.0	0.0	0.0	0.0	0.0	0.0
G 1037 GF/MH	102.5	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	3,295.7	0.0	0.0	0.0	0.0	0.0	0.0
O 1092 MHTAAR	89.1	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	66.6	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	306.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	107	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **State Health Services**

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

Allocation: **Health Information & System Support**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	659.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	507.4	0.0	0.0	0.0	0.0	0.0	0.0
Travel	70.3	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	68.8	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	8.3	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	4.7	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	308.4	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	51.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	154.3	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	145.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	9	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administrative Services**

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

Allocation: **Personnel and Payroll**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,662.1	2,027.2	1,927.2	1,927.2	859.7	0.0	-1,927.2	-100.0 %

Objects of Expenditure:

Personal Services	1,533.3	1,815.4	1,715.4	1,715.4	850.8	0.0	-1,715.4	-100.0 %
Travel	41.0	49.2	49.2	49.2	8.9	0.0	-49.2	-100.0 %
Contractual	65.8	125.8	125.8	125.8	0.0	0.0	-125.8	-100.0 %
Commodities	22.0	31.7	31.7	31.7	0.0	0.0	-31.7	-100.0 %
Equipment	0.0	5.1	5.1	5.1	0.0	0.0	-5.1	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	387.6	477.8	477.8	477.8	2.0	0.0	-477.8	-100.0 %
G 1003 G/F Match	149.7	151.9	151.9	151.9	0.0	0.0	-151.9	-100.0 %
G 1004 Gen Fund	465.6	569.3	469.3	469.3	3.4	0.0	-469.3	-100.0 %
O 1007 I/A Rcpts	655.5	824.4	824.4	824.4	854.3	0.0	-824.4	-100.0 %
O 1061 CIP Rcpts	3.7	3.8	3.8	3.8	0.0	0.0	-3.8	-100.0 %

Positions:

Perm Full Time	27	30	29	30	0	0	-30	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	1	1	1	2	1	0	-2	-100.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administrative Services**
 Allocation: **Personnel and Payroll**

Agency: **Health & Social Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,027.2	1,815.4	49.2	125.8	31.7	5.1	0.0	0.0	0.0	30	0	1
1002 Fed Rcpts		477.8											
1003 G/F Match		151.9											
1004 Gen Fund		569.3											
1007 I/A Rcpts		824.4											
1061 CIP Rcpts		3.8											
Cumulative Total		2,027.2	1,815.4	49.2	125.8	31.7	5.1		0.0	0.0	30	0	1
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Eliminate training program ADN 0640007	Veto04	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-100.0											
Cumulative Total		1,927.2	1,715.4	49.2	125.8	31.7	5.1		0.0	0.0	29	0	1
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Project Coordinator for EEO & Community-Based Projects ADN 0640052	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position Adjustment for non-perm substitute ADN 0640052	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Cumulative Total		1,927.2	1,715.4	49.2	125.8	31.7	5.1		0.0	0.0	30	0	2
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	60.8	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3											
1003 G/F Match		4.5											
1004 Gen Fund		13.0											
1007 I/A Rcpts		29.9											
1061 CIP Rcpts		0.1											
Human resources integration funding transfer	ATrIn	150.5	0.0	0.0	150.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.5											
Transfer of human resources positions to Division of Personnel	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	0	-1

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administrative Services**

Agency: **Health & Social Services**

Allocation: **Personnel and Payroll**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Personnel & Payroll transfer funds to divisions for HR Integration	TrOut	-1,274.9	-921.5	-40.3	-276.3	-31.7	-5.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-489.1											
1003 G/F Match		-156.4											
1004 Gen Fund		-629.4											
Transfer CIP to Admin. Support Services Component	TrOut	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.9											
Cumulative Total		859.7	850.8	8.9	0.0	0.0	0.0		0.0	0.0	0	0	1
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Department-wide travel reduction	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0											
1004 Gen Fund		-3.4											
1007 I/A Rcpts		-3.5											
Decrement for HR Integration	Dec	-850.8	-850.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts		-850.8											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administrative Services**

Agency: **Health & Social Services**

Allocation: **Personnel and Payroll**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Purchased Services**

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

Allocation: **Foster Care Alaska Youth Initiative**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	393.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	393.6	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1037 GF/MH	393.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Family and Youth Services**

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

Allocation: **Family and Youth Services Management**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	5,052.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	3,990.1	0.0	0.0	0.0	0.0	0.0	0.0
Travel	143.8	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	761.6	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	54.7	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	102.7	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	2,059.5	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	583.7	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	920.6	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	933.8	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	555.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	63	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Family and Youth Services**

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

Allocation: **Family and Youth Services Training**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	1,100.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	16.9	0.0	0.0	0.0	0.0	0.0	0.0
Travel	226.4	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	856.6	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.3	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	685.3	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	414.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alcohol & Drug Abuse Svcs**

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

Allocation: **Alcohol and Drug Abuse Administration**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	1,053.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	755.5	0.0	0.0	0.0	0.0	0.0	0.0
Travel	53.2	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	129.2	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	74.1	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	41.5	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	457.4	0.0	0.0	0.0	0.0	0.0	0.0
F 1013 Al/Drg RLF	2.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	194.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1037 GF/MH	385.9	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	14.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	12	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alcohol & Drug Abuse Svcs**

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

Allocation: **Alcohol and Drug Abuse Treatment Grants**

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov
Total	23,316.3	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	556.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	47.4	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	1,007.4	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	15.1	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	21,690.4	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	4,047.3	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	7,010.4	0.0	0.0	0.0	0.0	0.0	0.0
G 1037 GF/MH	7,270.7	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	567.7	0.0	0.0	0.0	0.0	0.0	0.0
O 1092 MHTAAR	837.2	0.0	0.0	0.0	0.0	0.0	0.0
O 1180 A/D P&T Fd	3,583.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	9	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Community Mental Health Grants**

Agency: Department of Health and Social Services

Allocation: General Community Mental Health Grants

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	3,446.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	21.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	183.8	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	3,241.8	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	71.6	0.0	0.0	0.0	0.0	0.0	0.0
G 1037 GF/MH	2,900.3	0.0	0.0	0.0	0.0	0.0	0.0
O 1092 MHTAAR	474.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Institutions & Administration**

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

Allocation: **Mental Health/Developmental Disabilities Administration**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	7,693.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	4,548.3	0.0	0.0	0.0	0.0	0.0	0.0
Travel	387.3	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	2,499.4	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	51.4	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	164.9	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	42.4	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	1,475.6	0.0	0.0	0.0	0.0	0.0	0.0
G 1037 GF/MH	2,834.7	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	3,000.3	0.0	0.0	0.0	0.0	0.0	0.0
O 1092 MHTAAR	373.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	10.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	66	0	0	0	0	0	0
Perm Part Time	4	0	0	0	0	0	0
Temporary	4	0	0	0	0	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot 04	Funding via a Fiscal Note attached to legislation during the 2003 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2004 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
IncOTI	Increment of one-time funding source to be reversed in the following fiscal year.
Lang	Appropriations in the language sections of operating budget bills.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
OTI	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding for only one year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle.
PosAdj	Position increases or decreases with no change in funding.
ReAprop	Reappropriations redirect funding previously approved by the legislature for a prior fiscal year.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are operating appropriations made in bills other than the operating budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY04) as approved during the 2004 session.
TrIn	Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of appropriation/allocation to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto04	Vetoed transactions from the previous session year.

