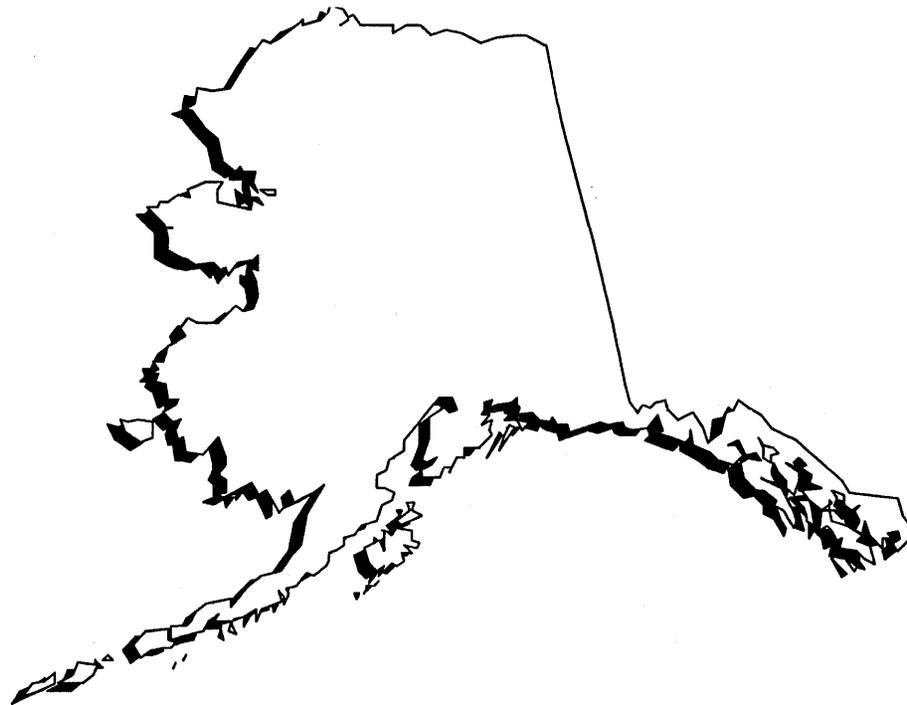


GOVERNOR'S FY06 BUDGET

**DEPARTMENT OF
HEALTH & SOCIAL SERVICES**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING

465-3795

COLUMN DEFINITIONS

FY04 ACTUAL –Actual (unaudited) operating budget expenditures in FY04, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY05 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 FY05 bill are included in the Conference Committee column.

FY05 AUTHORIZED – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line items transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY05 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY05 Authorized and Management Plan columns are identical.

FY06 ADJUSTED BASE – FY06 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.

FY06 GOVERNOR + K-12 – Includes FY06 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY06 funding for K-12 education proposed in a separate appropriation bill.

FY05 WINDFALL – Governor’s proposal to use the FY05 General Fund surplus (windfall) for FY06 operating budget increases. These increases include State employee PERS/TRS, K-12 education, the University of Alaska, and local government retirement costs.

GOVERNOR'S TOTAL FY06 BUDGET – Combines the FY06 Governor + K-12 column and the FY05 Windfall column.

FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 Federal Incentive Payments	
	1033 CSED Surplus Property Revolving Fund	
	1043 Impact Aid for K-12 Schools	
	1133 Indirect Cost Reimbursement	
	1188 Federal Unrestricted Funds	
	1190 Adak Airport Operations	

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Numbers & Language

Agency: Department of Health and Social Services

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Alaskan Pioneer Homes												
1	Alaskan Pioneer Homes Mgt	0.0	865.9	1,019.3	861.8	900.3	22.5	922.8	-119.0	-11.7 %	-96.5	-9.5 %
2	Pioneer Homes	34,922.6	36,403.5	36,429.8	37,521.3	40,872.4	920.1	41,792.5	4,442.6	12.2 %	5,362.7	14.7 %
	* Appropriation Total	34,922.6	37,269.4	37,449.1	38,383.1	41,772.7	942.6	42,715.3	4,323.6	11.5 %	5,266.2	14.1 %
Behavioral Health												
3	Alaska Youth Initiative	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4	AK Fetal Alcohol Syndrome Pgm	6,434.9	6,924.4	6,924.4	6,924.4	6,924.4	0.0	6,924.4	0.0		0.0	
5	Alcohol Safety Action Program	1,063.6	1,140.8	502.8	502.8	622.8	0.0	622.8	120.0	23.9 %	120.0	23.9 %
6	Behavioral Health Medicaid Svc	118,637.3	118,328.6	118,328.6	118,328.6	144,072.5	0.0	144,072.5	25,743.9	21.8 %	25,743.9	21.8 %
7	Behavioral Health Grants	17,501.8	28,322.7	28,590.9	28,322.7	23,945.9	0.0	23,945.9	-4,645.0	-16.2 %	-4,645.0	-16.2 %
8	Behavioral Health Admin	5,542.1	8,113.2	8,743.6	8,917.4	8,587.0	171.5	8,758.5	-156.6	-1.8 %	14.9	0.2 %
9	CAPI Grants	1,871.3	2,458.2	2,458.2	2,458.2	2,458.2	0.0	2,458.2	0.0		0.0	
10	Rural Services/Suicide Prevent	2,680.3	2,901.1	2,901.1	2,901.1	2,901.1	0.0	2,901.1	0.0		0.0	
11	Psychiatric Emergency Svcs	5,542.1	7,132.7	7,132.7	7,132.7	6,824.2	0.0	6,824.2	-308.5	-4.3 %	-308.5	-4.3 %
12	Svcs to Seriously Mentally Ill	8,337.9	10,772.7	10,772.7	10,772.7	10,743.7	0.0	10,743.7	-29.0	-0.3 %	-29.0	-0.3 %
13	Designated Eval & Treatment	2,479.3	1,211.9	1,211.9	1,211.9	1,211.9	0.0	1,211.9	0.0		0.0	
14	Svcs/Severely Emotion Dst Yth	3,033.9	4,802.4	4,802.4	4,802.4	6,895.4	0.0	6,895.4	2,093.0	43.6 %	2,093.0	43.6 %
15	Alaska Psychiatric Institute	19,673.7	18,746.0	18,746.0	19,251.0	20,209.1	542.1	20,751.2	1,463.1	7.8 %	2,005.2	10.7 %
	* Appropriation Total	193,078.2	210,854.7	211,115.3	211,525.9	235,396.2	713.6	236,109.8	24,280.9	11.5 %	24,994.5	11.8 %

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Children's Services												
16	Children's Medicaid Services	9,829.3	10,851.7	10,851.7	10,851.7	10,851.7	0.0	10,851.7	0.0		0.0	
17	Children's Services Management	8,442.4	6,358.1	6,306.3	6,389.3	6,670.5	95.6	6,766.1	364.2	5.8 %	459.8	7.3 %
18	Children's Services Training	956.5	1,209.0	1,209.0	1,209.0	1,618.2	0.0	1,618.2	409.2	33.8 %	409.2	33.8 %
19	Front Line Social Workers	24,519.6	28,765.0	29,452.4	30,395.9	33,144.7	921.4	34,066.1	3,692.3	12.5 %	4,613.7	15.7 %
20	Family Preservation	8,383.2	9,285.6	9,740.6	9,740.6	11,092.2	0.0	11,092.2	1,351.6	13.9 %	1,351.6	13.9 %
21	Foster Care Base Rate	7,690.3	10,106.9	10,322.5	10,322.5	10,245.9	0.0	10,245.9	-76.6	-0.7 %	-76.6	-0.7 %
22	Foster Care Augmented Rate	2,030.0	2,126.1	2,126.1	2,126.1	2,126.1	0.0	2,126.1	0.0		0.0	
23	Foster Care Special Need	4,145.5	4,662.0	3,822.0	3,822.0	3,462.0	0.0	3,462.0	-360.0	-9.4 %	-360.0	-9.4 %
24	Sub Adoptions & Guardianship	18,178.4	19,732.9	19,732.9	19,732.9	21,711.6	0.0	21,711.6	1,978.7	10.0 %	1,978.7	10.0 %
25	Residential Child Care	6,516.5	5,402.9	5,402.9	5,402.9	5,402.9	0.0	5,402.9	0.0		0.0	
26	Infant Learning Program Grants	7,473.8	7,659.9	7,659.9	7,671.8	7,756.8	10.0	7,766.8	96.9	1.3 %	106.9	1.4 %
27	Women, Infants and Children	25,395.8	25,548.9	25,028.5	25,060.3	25,946.7	27.8	25,974.5	918.2	3.7 %	946.0	3.8 %
28	Children's Trust Programs	297.3	1,025.9	1,065.9	1,067.1	1,067.1	0.8	1,067.9	1.2	0.1 %	2.0	0.2 %
29	Child Protection Legal Service	227.5	227.5	227.5	227.5	227.5	0.0	227.5	0.0		0.0	
	* Appropriation Total	124,086.1	132,962.4	132,948.2	134,019.6	141,323.9	1,055.6	142,379.5	8,375.7	6.3 %	9,431.3	7.1 %

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Health Care Services												
30	Medicaid Services	606,642.4	649,258.2	649,258.2	649,258.2	671,732.1	0.0	671,732.1	22,473.9	3.5 %	22,473.9	3.5 %
31	Catastrophic & Chronic Illness	2,221.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	1,471.0	0.0		0.0	
32	Medical Assistance Admin.	1,617.2	6,477.1	5,542.3	5,581.2	29,547.7	40.3	29,588.0	24,005.4	433.1 %	24,045.7	433.9 %
33	Medicaid State Programs	10,652.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
34	Health Purchasing Group	14,441.4	15,610.0	15,991.9	16,163.7	0.0	112.0	112.0	-15,991.9	-100.0 %	-15,879.9	-99.3 %
35	Children's Health Eligibility	1,209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
36	Women's and Adolescents' Svcs	5,015.6	2,593.6	3,164.2	3,181.7	0.0	36.7	36.7	-3,164.2	-100.0 %	-3,127.5	-98.8 %
	* Appropriation Total	641,799.2	675,409.9	675,427.6	675,655.8	702,750.8	189.0	702,939.8	27,323.2	4.0 %	27,512.2	4.1 %
Juvenile Justice												
37	McLaughlin Youth Center	11,215.7	11,982.3	12,106.4	12,477.6	12,487.5	333.1	12,820.6	381.1	3.1 %	714.2	5.9 %
38	Mat-Su Youth Facility	1,379.7	1,520.3	1,532.2	1,581.1	1,582.6	42.7	1,625.3	50.4	3.3 %	93.1	6.1 %
39	Kenai Peninsula Youth Facility	995.4	1,411.3	1,357.2	1,397.0	1,398.4	35.2	1,433.6	41.2	3.0 %	76.4	5.6 %
40	Fairbanks Youth Facility	3,081.7	3,347.3	3,177.0	3,269.5	3,274.0	86.8	3,360.8	97.0	3.1 %	183.8	5.8 %
41	Bethel Youth Facility	2,491.5	2,824.9	2,754.6	2,831.3	2,838.4	82.8	2,921.2	83.8	3.0 %	166.6	6.0 %
42	Nome Youth Facility	1,013.2	1,175.2	1,254.3	1,288.8	1,743.6	35.4	1,779.0	489.3	39.0 %	524.7	41.8 %
43	Johnson Youth Center	2,356.6	2,434.5	2,498.1	2,572.2	2,572.9	65.5	2,638.4	74.8	3.0 %	140.3	5.6 %
44	Ketchikan Regional Yth Facilit	1,106.3	1,144.3	1,136.8	1,171.3	1,172.4	30.2	1,202.6	35.6	3.1 %	65.8	5.8 %

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Juvenile Justice												
45	Probation Services	9,294.1	8,412.4	8,409.8	8,683.9	10,237.2	269.0	10,506.2	1,827.4	21.7 %	2,096.4	24.9 %
46	Delinquency Prevention	1,218.4	2,279.3	2,279.3	2,279.3	2,279.3	0.0	2,279.3	0.0		0.0	
47	Youth Courts	0.0	308.3	308.3	308.3	0.0	0.0	0.0	-308.3	-100.0 %	-308.3	-100.0 %
	* Appropriation Total	34,152.6	36,840.1	36,814.0	37,860.3	39,586.3	980.7	40,567.0	2,772.3	7.5 %	3,753.0	10.2 %
Public Assistance												
48	ATAP	40,955.1	44,796.9	44,771.8	44,771.8	41,071.8	0.0	41,071.8	-3,700.0	-8.3 %	-3,700.0	-8.3 %
49	Adult Public Assistance	57,526.9	57,161.4	57,161.4	57,161.4	58,087.0	0.0	58,087.0	925.6	1.6 %	925.6	1.6 %
50	Child Care Benefits	41,492.2	46,015.1	46,003.1	46,088.1	47,288.1	74.7	47,362.8	1,285.0	2.8 %	1,359.7	3.0 %
51	General Relief Assistance	7,905.1	1,499.0	1,499.0	1,499.0	1,355.4	0.0	1,355.4	-143.6	-9.6 %	-143.6	-9.6 %
52	Tribal Assistance	8,394.8	8,381.4	8,381.4	8,381.4	8,381.4	0.0	8,381.4	0.0		0.0	
53	Senior Care	2,833.9	0.0	14,711.1	7,719.4	7,719.4	0.0	7,719.4	-6,991.7	-47.5 %	-6,991.7	-47.5 %
54	PFD Hold Harmless	15,400.6	15,949.9	15,949.9	15,949.9	12,884.7	0.0	12,884.7	-3,065.2	-19.2 %	-3,065.2	-19.2 %
55	Energy Assistance Program	8,258.2	9,640.9	9,640.9	9,661.5	9,661.5	15.8	9,677.3	20.6	0.2 %	36.4	0.4 %
56	Public Assistance Admin	2,054.2	2,735.2	2,764.8	2,803.9	5,989.4	47.6	6,037.0	3,224.6	116.6 %	3,272.2	118.4 %
57	Public Assistance Field Svcs	24,572.1	27,014.6	27,014.6	27,915.8	29,635.8	770.6	30,406.4	2,621.2	9.7 %	3,391.8	12.6 %
58	Public Assist Data Processing	4,448.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
59	Fraud Investigation	1,294.3	1,449.1	1,449.1	1,490.4	1,490.4	40.2	1,530.6	41.3	2.9 %	81.5	5.6 %

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Public Assistance											
60	Quality Control	996.4	1,100.5	1,100.5	1,134.0	1,697.8	33.6	1,731.4	597.3 54.3 %	630.9 57.3 %	
61	Work Services	12,356.0	16,169.3	16,151.3	16,172.5	16,172.5	22.0	16,194.5	21.2 0.1 %	43.2 0.3 %	
62	OAA-ALB Hold Harmless	519.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	229,008.1	231,913.3	246,598.9	240,749.1	241,435.2	1,004.5	242,439.7	-5,163.7 -2.1 %	-4,159.2 -1.7 %	
Public Health											
63	Nursing	18,722.6	18,851.1	18,752.9	19,234.4	19,938.7	507.7	20,446.4	1,185.8 6.3 %	1,693.5 9.0 %	
64	Women, Children Family Health	0.0	0.0	0.0	0.0	9,191.8	0.0	9,191.8	9,191.8 100.0 %	9,191.8 100.0 %	
65	Public Health Admin Svcs	2,590.5	2,368.8	2,349.1	2,373.9	2,277.1	31.1	2,308.2	-72.0 -3.1 %	-40.9 -1.7 %	
66	Certification and Licensing	969.2	1,852.5	2,571.9	2,627.0	3,089.3	54.9	3,144.2	517.4 20.1 %	572.3 22.3 %	
67	Epidemiology	15,632.4	17,282.8	17,263.7	17,511.0	16,284.0	276.4	16,560.4	-979.7 -5.7 %	-703.3 -4.1 %	
68	Bureau of Vital Statistics	2,060.5	1,824.7	1,854.7	1,878.6	1,878.6	42.9	1,921.5	23.9 1.3 %	66.8 3.6 %	
69	Community Health/EMS Services	8,605.1	5,994.2	5,314.2	5,368.6	4,361.6	54.8	4,416.4	-952.6 -17.9 %	-897.8 -16.9 %	
70	Community Health Grants	1,708.5	2,313.2	1,963.2	1,963.2	1,963.2	0.0	1,963.2	0.0	0.0	
71	Emergency Medical Svcs Grants	666.9	1,760.1	1,760.1	1,760.1	1,760.1	0.0	1,760.1	0.0	0.0	
72	State Medical Examiner	1,225.0	1,272.4	1,272.4	1,300.0	1,337.8	35.8	1,373.6	65.4 5.1 %	101.2 8.0 %	
73	Public Health Laboratories	4,771.8	4,658.5	5,086.7	5,198.5	5,706.8	106.5	5,813.3	620.1 12.2 %	726.6 14.3 %	
74	Tobacco Prevention and Control	2,764.8	3,315.3	3,315.3	3,315.3	4,545.3	0.0	4,545.3	1,230.0 37.1 %	1,230.0 37.1 %	
	* Appropriation Total	59,717.3	61,493.6	61,504.2	62,530.6	72,334.3	1,110.1	73,444.4	10,830.1 17.6 %	11,940.2 19.4 %	

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Senior and Disabilities Svcs												
75	Senior/Disabilities Medicaid	236,382.1	191,291.2	191,291.2	191,291.2	248,624.3	0.0	248,624.3	57,333.1	30.0 %	57,333.1	30.0 %
76	Senior/Disabilities Svcs Admin	2,879.6	6,174.3	6,169.9	6,325.4	7,479.3	156.4	7,635.7	1,309.4	21.2 %	1,465.8	23.8 %
77	Protection and Community Svcs	7,813.6	3,328.0	3,328.0	3,328.0	3,838.7	0.0	3,838.7	510.7	15.3 %	510.7	15.3 %
78	Senior Community Based Grants	0.0	0.0	0.0	0.0	11,115.6	0.0	11,115.6	11,115.6	100.0 %	11,115.6	100.0 %
79	Nutrition, Trans & Support Svc	6,152.8	6,582.1	6,676.2	6,676.2	0.0	0.0	0.0	-6,676.2	-100.0 %	-6,676.2	-100.0 %
80	Senior Employment Services	1,834.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
81	Home & Community Based Care	3,235.5	5,032.9	5,123.9	5,123.9	0.0	0.0	0.0	-5,123.9	-100.0 %	-5,123.9	-100.0 %
82	Senior Residential Services	727.0	815.0	815.0	815.0	815.0	0.0	815.0	0.0		0.0	
83	Community DD Grants	6,689.1	9,289.7	9,104.6	9,104.6	8,627.2	0.0	8,627.2	-477.4	-5.2 %	-477.4	-5.2 %
	* Appropriation Total	265,714.4	222,513.2	222,508.8	222,664.3	280,500.1	156.4	280,656.5	57,991.3	26.1 %	58,147.7	26.1 %
Departmental Support Services												
84	Commissioner's Office	929.3	811.6	811.6	819.6	819.6	25.9	845.5	8.0	1.0 %	33.9	4.2 %
85	Office of Program Review	1,071.2	1,111.0	1,256.0	1,276.2	2,450.9	31.3	2,482.2	1,194.9	95.1 %	1,226.2	97.6 %
86	Rate Review	724.6	814.5	814.5	837.8	963.8	25.7	989.5	149.3	18.3 %	175.0	21.5 %
87	Assessment and Planning	0.0	250.0	250.0	250.0	250.0	0.0	250.0	0.0		0.0	
88	Administrative Support Svcs	5,563.2	10,450.5	10,643.7	11,129.2	12,800.1	319.9	13,120.0	2,156.4	20.3 %	2,476.3	23.3 %
89	Hearings and Appeals	331.0	492.6	492.6	502.6	502.6	15.4	518.0	10.0	2.0 %	25.4	5.2 %

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Departmental Support Services												
90	Personnel and Payroll	1,091.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
91	Audit	195.1	225.0	225.0	231.0	0.0	7.0	7.0	-225.0	-100.0 %	-218.0	-96.9 %
92	Medicaid School Based Claims	0.0	6,239.3	6,239.3	6,239.3	6,239.3	0.0	6,239.3	0.0	0.0		
93	Health Plan. & Facilities Mgmt	649.0	882.8	882.8	908.3	908.3	26.0	934.3	25.5	2.9 %	51.5	5.8 %
94	Health Plan and Infrastructure	0.0	3,577.5	3,232.5	3,278.0	3,277.6	47.1	3,324.7	45.1	1.4 %	92.2	2.9 %
95	Information Technology Svcs	0.0	14,894.5	14,901.6	15,277.5	15,263.1	395.8	15,658.9	361.5	2.4 %	757.3	5.1 %
96	Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	2,584.9	0.0	0.0		
97	Pioneers' Home Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	2,125.0	0.0	0.0		
98	HSS State Facilities Rent	828.8	998.4	4,163.0	4,163.0	4,218.4	0.0	4,218.4	55.4	1.3 %	55.4	1.3 %
	* Appropriation Total	11,383.7	45,457.6	48,622.5	49,622.4	52,403.6	894.1	53,297.7	3,781.1	7.8 %	4,675.2	9.6 %
Boards and Commissions												
99	Alaska Mental Health Board	328.4	419.0	419.0	425.9	335.5	9.4	344.9	-83.5	-19.9 %	-74.1	-17.7 %
100	ADA Advisory Board	286.4	530.6	530.6	535.0	280.1	6.7	286.8	-250.5	-47.2 %	-243.8	-45.9 %
101	Commission on Aging	251.1	418.3	418.3	426.9	417.0	10.2	427.2	-1.3	-0.3 %	8.9	2.1 %
102	Governor's Cncl/Disabilities	2,050.8	2,614.3	2,614.3	2,639.4	2,396.4	23.6	2,420.0	-217.9	-8.3 %	-194.3	-7.4 %
103	Gov's Advisory Cnl Faith-Based	0.0	0.0	0.0	0.0	420.0	0.0	420.0	420.0	100.0 %	420.0	100.0 %
104	Pioneers Homes Advisory Board	19.2	13.7	13.7	13.7	13.7	0.0	13.7	0.0	0.0		

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Boards and Commissions												
105	Suicide Prevention Council	66.4	118.8	118.8	119.0	119.0	1.4	120.4	0.2	0.2 %	1.6	1.3 %
	* Appropriation Total	3,002.3	4,114.7	4,114.7	4,159.9	3,981.7	51.3	4,033.0	-133.0	-3.2 %	-81.7	-2.0 %
Human Svcs Comm Matching Grant												
106	Human Svcs Comm Matching Grant	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	0.0	1,235.3	76.0	6.6 %	76.0	6.6 %
	* Appropriation Total	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	0.0	1,235.3	76.0	6.6 %	76.0	6.6 %
Alaska Longevity Programs												
107	AK Longevity Programs Mgmt	1,464.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	* Appropriation Total	1,464.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
*** Totals for Agency		1,599,328.5	1,659,988.2	1,678,262.6	1,678,330.3	1,812,720.1	7,097.9	1,819,818.0	134,457.5	8.0 %	141,555.4	8.4 %
	General Funds	524,858.7	527,159.9	530,551.4	536,045.4	616,818.9	5,561.8	622,380.7	86,267.5	16.3 %	91,829.3	17.3 %
	Federal Receipts	887,213.2	935,247.8	935,222.7	936,821.9	989,756.7	1,522.7	991,279.4	54,534.0	5.8 %	56,056.7	6.0 %
	Other	187,256.6	197,580.5	212,488.5	205,463.0	206,144.5	13.4	206,157.9	-6,344.0	-3.0 %	-6,330.6	-3.0 %

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Alaskan Pioneer Homes												
1	Alaskan Pioneer Homes Mgt	0.0	720.6	689.7	704.6	704.6	20.1	724.7	14.9	2.2 %	35.0	5.1 %
2	Pioneer Homes	22,808.6	22,611.5	22,637.8	23,729.3	24,123.6	920.1	25,043.7	1,485.8	6.6 %	2,405.9	10.6 %
	* Appropriation Total	22,808.6	23,332.1	23,327.5	24,433.9	24,828.2	940.2	25,768.4	1,500.7	6.4 %	2,440.9	10.5 %
Behavioral Health												
3	Alaska Youth Initiative	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4	AK Fetal Alcohol Syndrome Pgm	0.0	0.0	0.0	0.0	596.0	0.0	596.0	596.0	100.0 %	596.0	100.0 %
5	Alcohol Safety Action Program	907.5	290.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
6	Behavioral Health Medicaid Svc	37,375.9	43,365.9	43,365.9	43,365.9	57,172.1	0.0	57,172.1	13,806.2	31.8 %	13,806.2	31.8 %
7	Behavioral Health Grants	2,195.6	1,691.4	1,959.6	1,691.4	1,959.6	0.0	1,959.6	0.0		0.0	
8	Behavioral Health Admin	1,860.7	1,543.8	1,827.0	1,916.9	1,584.4	91.5	1,675.9	-242.6	-13.3 %	-151.1	-8.3 %
9	CAPI Grants	1,392.8	1,229.7	1,229.7	1,229.7	1,229.7	0.0	1,229.7	0.0		0.0	
10	Rural Services/Suicide Prevent	464.2	414.3	414.3	414.3	414.3	0.0	414.3	0.0		0.0	
11	Psychiatric Emergency Svcs	4,665.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	6,103.4	0.0		0.0	
12	Svcs to Seriously Mentally Ill	6,187.7	8,345.1	8,345.1	8,345.1	8,345.1	0.0	8,345.1	0.0		0.0	
13	Designated Eval & Treatment	1,347.3	1,211.9	1,211.9	1,211.9	1,211.9	0.0	1,211.9	0.0		0.0	
14	Svcs/Severely Emotion Dst Yth	3,033.9	4,483.2	4,483.2	4,483.2	4,483.2	0.0	4,483.2	0.0		0.0	

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Behavioral Health												
15	Alaska Psychiatric Institute	6,730.2	5,148.9	5,148.9	5,653.9	5,612.0	542.1	6,154.1	463.1	9.0 %	1,005.2	19.5 %
	* Appropriation Total	66,441.2	73,828.4	74,089.0	74,415.7	88,711.7	633.6	89,345.3	14,622.7	19.7 %	15,256.3	20.6 %
Children's Services												
16	Children's Medicaid Services	3,813.2	4,322.3	4,322.3	4,322.3	4,322.3	0.0	4,322.3	0.0		0.0	
17	Children's Services Management	1,527.9	756.7	742.5	763.7	961.1	26.5	987.6	218.6	29.4 %	245.1	33.0 %
18	Children's Services Training	414.9	419.1	419.1	419.1	639.5	0.0	639.5	220.4	52.6 %	220.4	52.6 %
19	Front Line Social Workers	10,174.1	11,653.7	11,653.7	12,597.2	16,976.8	921.4	17,898.2	5,323.1	45.7 %	6,244.5	53.6 %
20	Family Preservation	1,250.9	1,732.7	1,732.7	1,732.7	2,176.3	0.0	2,176.3	443.6	25.6 %	443.6	25.6 %
21	Foster Care Base Rate	5,948.0	5,076.3	5,076.3	5,076.3	5,069.3	0.0	5,069.3	-7.0	-0.1 %	-7.0	-0.1 %
22	Foster Care Augmented Rate	1,409.9	1,729.9	1,729.9	1,729.9	1,729.9	0.0	1,729.9	0.0		0.0	
23	Foster Care Special Need	3,358.9	2,660.3	2,660.3	2,660.3	2,535.3	0.0	2,535.3	-125.0	-4.7 %	-125.0	-4.7 %
24	Sub Adoptions & Guardianship	11,828.9	12,727.6	12,727.6	12,727.6	10,353.4	0.0	10,353.4	-2,374.2	-18.7 %	-2,374.2	-18.7 %
25	Residential Child Care	6,071.6	4,777.9	4,777.9	4,777.9	4,777.9	0.0	4,777.9	0.0		0.0	
26	Infant Learning Program Grants	4,935.5	4,827.1	4,827.1	4,830.9	4,830.9	2.4	4,833.3	3.8	0.1 %	6.2	0.1 %
27	Women, Infants and Children	72.2	80.1	80.1	83.3	6.2	2.2	8.4	-73.9	-92.3 %	-71.7	-89.5 %
29	Child Protection Legal Service	227.5	227.5	227.5	227.5	227.5	0.0	227.5	0.0		0.0	
	* Appropriation Total	51,033.5	50,991.2	50,977.0	51,948.7	54,606.4	952.5	55,558.9	3,629.4	7.1 %	4,581.9	9.0 %

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**Numbers & Language
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Health Care Services												
30	Medicaid Services	100,440.2	102,162.4	102,162.4	102,162.4	125,840.7	0.0	125,840.7	23,678.3	23.2 %	23,678.3	23.2 %
31	Catastrophic & Chronic Illness	2,221.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	1,471.0	0.0		0.0	
32	Medical Assistance Admin.	899.4	1,184.1	990.9	1,002.8	8,400.1	14.4	8,414.5	7,409.2	747.7 %	7,423.6	749.2 %
33	Medicaid State Programs	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
34	Health Purchasing Group	4,447.4	4,071.5	4,262.4	4,312.4	0.0	47.5	47.5	-4,262.4	-100.0 %	-4,214.9	-98.9 %
35	Children's Health Eligibility	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
36	Women's and Adolescents' Svcs	191.5	152.9	172.9	157.4	0.0	3.9	3.9	-172.9	-100.0 %	-169.0	-97.7 %
	* Appropriation Total	108,549.0	109,041.9	109,059.6	109,106.0	135,711.8	65.8	135,777.6	26,652.2	24.4 %	26,718.0	24.5 %
Juvenile Justice												
37	McLaughlin Youth Center	10,713.7	11,543.3	11,684.4	12,055.6	12,065.5	333.1	12,398.6	381.1	3.3 %	714.2	6.1 %
38	Mat-Su Youth Facility	1,355.1	1,497.3	1,506.2	1,555.1	1,544.6	42.7	1,587.3	38.4	2.5 %	81.1	5.4 %
39	Kenai Peninsula Youth Facility	995.4	1,411.3	1,343.2	1,383.0	1,384.4	35.2	1,419.6	41.2	3.1 %	76.4	5.7 %
40	Fairbanks Youth Facility	2,997.7	3,247.5	3,077.2	3,169.7	3,174.2	86.8	3,261.0	97.0	3.2 %	183.8	6.0 %
41	Bethel Youth Facility	2,435.4	2,700.4	2,630.1	2,706.8	2,713.9	82.8	2,796.7	83.8	3.2 %	166.6	6.3 %
42	Nome Youth Facility	1,013.2	1,175.2	1,254.3	1,288.8	1,743.6	35.4	1,779.0	489.3	39.0 %	524.7	41.8 %
43	Johnson Youth Center	2,291.5	2,343.9	2,407.5	2,481.6	2,486.3	65.5	2,551.8	78.8	3.3 %	144.3	6.0 %

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Numbers & Language
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Juvenile Justice												
44	Ketchikan Regional Yth Facilit	1,094.6	1,124.3	1,116.8	1,151.3	1,152.4	30.2	1,182.6	35.6	3.2 %	65.8	5.9 %
45	Probation Services	8,641.2	7,545.3	7,542.7	7,814.9	9,301.4	269.0	9,570.4	1,758.7	23.3 %	2,027.7	26.9 %
46	Delinquency Prevention	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
47	Youth Courts	0.0	279.5	279.5	279.5	0.0	0.0	0.0	-279.5	-100.0 %	-279.5	-100.0 %
	* Appropriation Total	31,565.3	32,868.0	32,841.9	33,886.3	35,566.3	980.7	36,547.0	2,724.4	8.3 %	3,705.1	11.3 %
Public Assistance												
48	ATAP	27,000.9	24,341.2	24,341.2	24,341.2	23,611.2	0.0	23,611.2	-730.0	-3.0 %	-730.0	-3.0 %
49	Adult Public Assistance	52,748.4	52,635.1	52,635.1	52,635.1	53,194.0	0.0	53,194.0	558.9	1.1 %	558.9	1.1 %
50	Child Care Benefits	6,896.2	6,937.3	6,931.3	6,943.1	6,943.1	10.5	6,953.6	11.8	0.2 %	22.3	0.3 %
51	General Relief Assistance	1,239.1	1,499.0	1,499.0	1,499.0	1,355.4	0.0	1,355.4	-143.6	-9.6 %	-143.6	-9.6 %
52	Tribal Assistance	7,738.4	7,704.7	7,704.7	7,704.7	7,704.7	0.0	7,704.7	0.0		0.0	
56	Public Assistance Admin	735.6	682.8	691.9	711.9	711.9	21.0	732.9	20.0	2.9 %	41.0	5.9 %
57	Public Assistance Field Svcs	11,446.3	12,403.6	12,403.6	12,813.7	14,522.5	361.4	14,883.9	2,118.9	17.1 %	2,480.3	20.0 %
58	Public Assist Data Processing	2,197.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
59	Fraud Investigation	610.4	674.3	674.3	693.3	693.3	18.9	712.2	19.0	2.8 %	37.9	5.6 %
60	Quality Control	572.0	570.1	570.1	586.5	868.4	16.8	885.2	298.3	52.3 %	315.1	55.3 %

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**Numbers & Language
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Public Assistance												
61	Work Services	2,866.0	2,856.1	2,847.1	2,857.0	2,857.0	10.5	2,867.5	9.9	0.3 %	20.4	0.7 %
62	OAA-ALB Hold Harmless	519.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	114,570.1	110,304.2	110,298.3	110,785.5	112,461.5	439.1	112,900.6	2,163.2	2.0 %	2,602.3	2.4 %
Public Health												
63	Nursing	9,362.6	9,367.7	9,367.7	9,802.9	9,807.2	498.5	10,305.7	439.5	4.7 %	938.0	10.0 %
64	Women, Children Family Health	0.0	0.0	0.0	0.0	2,358.2	0.0	2,358.2	2,358.2	100.0 %	2,358.2	100.0 %
65	Public Health Admin Svcs	398.6	333.5	313.8	317.2	301.1	6.5	307.6	-12.7	-4.0 %	-6.2	-2.0 %
66	Certification and Licensing	331.4	786.9	806.3	830.2	981.5	25.7	1,007.2	175.2	21.7 %	200.9	24.9 %
67	Epidemiology	2,501.4	2,374.5	2,355.4	2,399.7	2,217.7	45.9	2,263.6	-137.7	-5.8 %	-91.8	-3.9 %
68	Bureau of Vital Statistics	356.7	0.0	30.0	41.2	41.2	42.9	84.1	11.2	37.3 %	54.1	180.3 %
69	Community Health/EMS Services	628.8	732.1	732.1	749.0	814.3	18.6	832.9	82.2	11.2 %	100.8	13.8 %
70	Community Health Grants	1,300.0	1,463.2	1,463.2	1,463.2	1,963.2	0.0	1,963.2	500.0	34.2 %	500.0	34.2 %
71	Emergency Medical Svcs Grants	666.9	1,710.1	1,710.1	1,710.1	1,710.1	0.0	1,710.1	0.0	0.0	0.0	0.0
72	State Medical Examiner	1,225.0	1,272.4	1,272.4	1,300.0	1,337.8	35.8	1,373.6	65.4	5.1 %	101.2	8.0 %
73	Public Health Laboratories	2,809.7	2,681.9	2,681.9	2,750.2	2,769.3	67.1	2,836.4	87.4	3.3 %	154.5	5.8 %
	* Appropriation Total	19,581.1	20,722.3	20,732.9	21,363.7	24,301.6	741.0	25,042.6	3,568.7	17.2 %	4,309.7	20.8 %

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Senior and Disabilities Svcs												
75	Senior/Disabilities Medicaid	88,490.1	74,832.0	74,832.0	74,832.0	101,205.1	0.0	101,205.1	26,373.1	35.2 %	26,373.1	35.2 %
76	Senior/Disabilities Svcs Admin	1,393.9	2,148.3	2,143.9	2,212.0	3,371.3	71.5	3,442.8	1,227.4	57.3 %	1,298.9	60.6 %
77	Protection and Community Svcs	4,251.4	3,182.4	3,182.4	3,182.4	3,838.7	0.0	3,838.7	656.3	20.6 %	656.3	20.6 %
78	Senior Community Based Grants	0.0	0.0	0.0	0.0	4,531.9	0.0	4,531.9	4,531.9	100.0 %	4,531.9	100.0 %
79	Nutrition, Trans & Support Svc	1,117.3	1,533.8	1,533.8	1,533.8	0.0	0.0	0.0	-1,533.8	-100.0 %	-1,533.8	-100.0 %
80	Senior Employment Services	198.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
81	Home & Community Based Care	1,827.7	2,998.1	2,998.1	2,998.1	0.0	0.0	0.0	-2,998.1	-100.0 %	-2,998.1	-100.0 %
82	Senior Residential Services	727.0	815.0	815.0	815.0	815.0	0.0	815.0	0.0		0.0	
83	Community DD Grants	5,657.3	8,054.7	8,054.7	8,054.7	7,697.3	0.0	7,697.3	-357.4	-4.4 %	-357.4	-4.4 %
	* Appropriation Total	103,663.0	93,564.3	93,559.9	93,628.0	121,459.3	71.5	121,530.8	27,899.4	29.8 %	27,970.9	29.9 %
Departmental Support Services												
84	Commissioner's Office	146.9	131.8	131.8	136.5	136.5	25.9	162.4	4.7	3.6 %	30.6	23.2 %
85	Office of Program Review	402.7	409.3	409.3	429.5	1,266.9	31.3	1,298.2	857.6	209.5 %	888.9	217.2 %
86	Rate Review	326.2	402.1	402.1	413.1	478.4	13.9	492.3	76.3	19.0 %	90.2	22.4 %
87	Assessment and Planning	0.0	125.0	125.0	125.0	125.0	0.0	125.0	0.0		0.0	
88	Administrative Support Svcs	1,569.1	3,874.4	3,867.6	4,217.3	5,085.6	189.1	5,274.7	1,218.0	31.5 %	1,407.1	36.4 %

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Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12		05MgtPln to Gov Tot	
Departmental Support Services												
89	Hearings and Appeals	205.7	236.7	236.7	245.7	445.7	15.4	461.1	209.0	88.3 %	224.4	94.8 %
90	Personnel and Payroll	593.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
91	Audit	69.6	75.1	75.1	79.6	0.0	5.8	5.8	-75.1	-100.0 %	-69.3	-92.3 %
93	Health Plan. & Facilities Mgmt	54.8	56.3	56.3	74.1	74.1	22.8	96.9	17.8	31.6 %	40.6	72.1 %
94	Health Plan and Infrastructure	0.0	10.7	10.7	17.4	17.4	9.7	27.1	6.7	62.6 %	16.4	153.3 %
95	Information Technology Svcs	0.0	4,934.5	4,934.5	5,306.2	5,718.3	395.8	6,114.1	783.8	15.9 %	1,179.6	23.9 %
98	HSS State Facilities Rent	443.4	548.9	3,713.5	3,713.5	3,713.5	0.0	3,713.5	0.0		0.0	
	* Appropriation Total	3,811.4	10,804.8	13,962.6	14,757.9	17,061.4	709.7	17,771.1	3,098.8	22.2 %	3,808.5	27.3 %
Boards and Commissions												
99	Alaska Mental Health Board	223.4	181.7	181.7	188.0	188.0	9.4	197.4	6.3	3.5 %	15.7	8.6 %
100	ADA Advisory Board	164.8	172.7	172.7	176.7	176.7	6.7	183.4	4.0	2.3 %	10.7	6.2 %
101	Commission on Aging	103.2	56.5	56.5	63.0	63.0	10.2	73.2	6.5	11.5 %	16.7	29.6 %
103	Gov's Advisory Cnl Faith-Based	0.0	0.0	0.0	0.0	315.0	0.0	315.0	315.0	100.0 %	315.0	100.0 %
104	Pioneers Homes Advisory Board	19.2	13.7	13.7	13.7	13.7	0.0	13.7	0.0		0.0	
105	Suicide Prevention Council	66.4	118.8	118.8	119.0	119.0	1.4	120.4	0.2	0.2 %	1.6	1.3 %
	* Appropriation Total	577.0	543.4	543.4	560.4	875.4	27.7	903.1	332.0	61.1 %	359.7	66.2 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Health and Social Services

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
Human Svcs Comm Matching Grant												
106	Human Svcs Comm Matching Grant	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	0.0	1,235.3	76.0	6.6 %	76.0	6.6 %
	* Appropriation Total	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	0.0	1,235.3	76.0	6.6 %	76.0	6.6 %
Alaska Longevity Programs												
107	AK Longevity Programs Mgmt	1,258.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	1,258.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Totals for Agency		524,858.7	527,159.9	530,551.4	536,045.4	616,818.9	5,561.8	622,380.7	86,267.5	16.3 %	91,829.3	17.3 %

Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Totals for Agency	1,599,328.5	1,659,988.2	1,678,262.6	1,678,330.3	1,812,720.1	7,097.9	1,819,818.0	134,457.5	8.0 %	141,555.4	8.4 %
<u>Objects of Expenditure:</u>											
Personal Services	187,378.4	203,634.4	205,150.5	213,135.7	223,170.2	7,097.9	230,268.1	18,019.7	8.8 %	25,117.6	12.2 %
Travel	4,954.8	4,650.4	4,956.5	4,929.3	5,355.0	0.0	5,355.0	398.5	8.0 %	398.5	8.0 %
Services	103,775.2	159,418.8	164,539.2	163,888.8	176,073.6	0.0	176,073.6	11,534.4	7.0 %	11,534.4	7.0 %
Commodities	27,691.8	26,344.5	27,077.2	26,722.4	30,469.2	0.0	30,469.2	3,392.0	12.5 %	3,392.0	12.5 %
Capital Outlay	1,851.0	2,281.7	2,276.3	2,265.9	2,481.1	0.0	2,481.1	204.8	9.0 %	204.8	9.0 %
Grants, Benefits	1,273,677.3	1,263,658.4	1,274,262.9	1,267,388.2	1,375,171.0	0.0	1,375,171.0	100,908.1	7.9 %	100,908.1	7.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	887,211.2	935,245.8	935,220.7	936,819.9	989,754.7	1,522.7	991,277.4	54,534.0	5.8 %	56,056.7	6.0 %
G 1003 G/F Match	254,370.9	265,433.2	265,419.0	266,164.6	336,211.8	720.0	336,931.8	70,792.8	26.7 %	71,512.8	26.9 %
G 1004 Gen Fund	173,507.5	174,122.0	177,527.7	181,219.0	191,740.8	3,793.0	195,533.8	14,213.1	8.0 %	18,006.1	10.1 %
O 1007 I/A Rcpts	72,579.3	67,713.9	67,713.9	67,770.7	68,483.3	3.4	68,486.7	769.4	1.1 %	772.8	1.1 %
F 1013 AI/Drg RLF	2.0	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0	
G 1037 GF/MH	96,980.3	87,604.7	87,604.7	88,661.8	88,866.3	1,048.8	89,915.1	1,261.6	1.4 %	2,310.4	2.6 %
O 1050 PFD Fund	15,400.6	15,949.9	15,949.9	15,949.9	12,884.7	0.0	12,884.7	-3,065.2	-19.2 %	-3,065.2	-19.2 %
O 1061 CIP Rcpts	828.6	1,873.7	1,873.7	1,881.9	1,213.3	0.0	1,213.3	-660.4	-35.2 %	-660.4	-35.2 %
O 1092 MHTAAR	5,379.7	6,393.6	6,393.6	6,398.5	6,736.3	0.0	6,736.3	342.7	5.4 %	342.7	5.4 %
O 1098 ChildTrErn	257.3	395.9	395.9	397.1	397.1	0.8	397.9	1.2	0.3 %	2.0	0.5 %
O 1108 Stat Desig	56,067.5	65,228.3	65,228.3	65,230.2	67,230.2	0.0	67,230.2	2,001.9	3.1 %	2,001.9	3.1 %
O 1156 Rcpt Svcs	15,364.4	18,163.9	18,169.4	18,186.1	18,550.8	9.2	18,560.0	381.4	2.1 %	390.6	2.1 %
O 1168 Tob ED/CES	4,380.0	4,669.5	4,669.5	4,669.5	5,669.4	0.0	5,669.4	999.9	21.4 %	999.9	21.4 %

Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
O 1180 A/D T&P Fd	14,109.8	17,191.8	17,191.8	17,191.8	17,191.7	0.0	17,191.7	-0.1		-0.1	
O 1189 SeniorCare	2,889.4	0.0	14,902.5	7,787.3	7,787.7	0.0	7,787.7	-7,114.8	-47.7 %	-7,114.8	-47.7 %
<u>Positions:</u>											
Perm Full Time	3,151	3,017	3,076	3,089	3,178	0	3,178	102	3.3 %	102	3.3 %
Perm Part Time	137	101	103	101	107	0	107	4	3.9 %	4	3.9 %
Temporary	131	128	188	186	186	0	186	-2	-1.1 %	-2	-1.1 %
<u>Funding Summary:</u>											
General Funds	524,858.7	527,159.9	530,551.4	536,045.4	616,818.9	5,561.8	622,380.7	86,267.5	16.3 %	91,829.3	17.3 %
Federal Receipts	887,213.2	935,247.8	935,222.7	936,821.9	989,756.7	1,522.7	991,279.4	54,534.0	5.8 %	56,056.7	6.0 %
Other	187,256.6	197,580.5	212,488.5	205,463.0	206,144.5	13.4	206,157.9	-6,344.0	-3.0 %	-6,330.6	-3.0 %

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Alaskan Pioneer Homes Management**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	0.0	865.9	1,019.3	861.8	900.3	22.5	922.8	-119.0	-11.7 %	-96.5	-9.5 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	654.5	659.1	586.4	614.9	22.5	637.4	-44.2	-6.7 %	-21.7	-3.3 %
Travel	0.0	12.5	7.9	7.9	7.9	0.0	7.9	0.0		0.0	
Services	0.0	164.3	308.0	253.0	253.0	0.0	253.0	-55.0	-17.9 %	-55.0	-17.9 %
Commodities	0.0	21.1	36.8	7.0	17.0	0.0	17.0	-19.8	-53.8 %	-19.8	-53.8 %
Capital Outlay	0.0	13.5	7.5	7.5	7.5	0.0	7.5	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	0.0	68.6	68.6	69.2	0.0	2.4	2.4	-68.6	-100.0 %	-66.2	-96.5 %
G 1004 Gen Fund	0.0	656.3	625.4	640.3	640.3	20.1	660.4	14.9	2.4 %	35.0	5.6 %
G 1037 GF/MH	0.0	64.3	64.3	64.3	64.3	0.0	64.3	0.0		0.0	
O 1007 I/A Rcpts	0.0	76.7	76.7	77.2	184.9	0.0	184.9	108.2	141.1 %	108.2	141.1 %
O 1189 SeniorCare	0.0	0.0	184.3	10.8	10.8	0.0	10.8	-173.5	-94.1 %	-173.5	-94.1 %
<u>Positions:</u>											
Perm Full Time	0	8	8	7	7	0	7	-1	-12.5 %	-1	-12.5 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	3	2	2	0	2	-1	-33.3 %	-1	-33.3 %

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes
 Allocation: Alaskan Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	865.9	654.5	12.5	164.3	21.1	13.5	0.0	0.0	8	0	0
1002 Fed Rcpts			68.6									
1004 Gen Fund			656.3									
1007 I/A Rcpts			76.7									
1037 GF/MH			64.3									
Cumulative Total		865.9	654.5	12.5	164.3	21.1	13.5	0.0	0.0	8	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 06-5-0001 Veto reduction in travel funding	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-4.6									
ADN 06-5-0001 Senior Care Program CH 3 SLA 04 (HB 374)(CH 158 SLA 04 Sec 2 P 39 L 4)	FisNot05	184.3	94.6	0.0	74.0	15.7	0.0	0.0	0.0	2	0	0
1189 SeniorCare			184.3									
Cumulative Total		1,045.6	749.1	7.9	238.3	36.8	13.5	0.0	0.0	10	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0011 Transfer Equipment Authorization to the Contractual Line to cover core services chargeback	LIT	0.0	0.0	0.0	6.0	0.0	-6.0	0.0	0.0	0	0	0
ADN 06-5-0011 Transfer Personal Services Authorization to the Contractual Line to cover core services chargeback	LIT	0.0	-63.7	0.0	63.7	0.0	0.0	0.0	0.0	0	0	0
ADN 06-5-0011 Four Positions Added; 1 Permanent, 3 Non-Perm. Student interns supporting Senior Care and Revenue Unit.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	3
ADN 06-5-0011 Delete SeniorCare Fiscal Note Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 06-5-0011 Delete PCN 02-7198 Nurse consultant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-5-0011 Transfer to return a Portion of the Funding from PCN 02-7198 to the Pioneer Homes	TrOut	-26.3	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-26.3									
Cumulative Total		1,019.3	659.1	7.9	308.0	36.8	7.5	0.0	0.0	8	0	3

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Alaskan Pioneer Homes Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer funds from Supplies to the Contractual Line	LIT	0.0	0.0	0.0	15.0	-15.0	0.0	0.0	0.0	0	0	0
Remove one-time funding from fiscal note for Establishment of Senior Care Program (HB 374)	OTI	-174.2	-89.4	0.0	-70.0	-14.8	0.0	0.0	0.0	0	0	0
1189 SeniorCare		-174.2										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		0.5										
1189 SeniorCare		0.7										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		12.8										
Delete vacant PCN #02-7021 and PCN #02-N857	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Cumulative Total		861.8	586.4	7.9	253.0	7.0	7.5	0.0	0.0	7	0	2
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Fund Change Federal to InterAgency Receipts for Project Coordinator	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-69.2										
1007 I/A Rcpts		69.2										
Increase Interim Assistance Screening Program from Division of Public Assistance	Inc	38.5	28.5	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		38.5										
Cumulative Total		900.3	614.9	7.9	253.0	17.0	7.5	0.0	0.0	7	0	2
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		20.1										
Cumulative Total		922.8	637.4	7.9	253.0	17.0	7.5	0.0	0.0	7	0	2

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes
 Allocation: Pioneer Homes

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	34,922.6	36,403.5	36,429.8	37,521.3	40,872.4	920.1	41,792.5	4,442.6	12.2 %	5,362.7	14.7 %

Objects of Expenditure:

Personal Services	28,429.6	29,331.5	29,357.8	30,449.3	32,242.0	920.1	33,162.1	2,884.2	9.8 %	3,804.3	13.0 %
Travel	15.5	18.2	18.2	18.2	18.2	0.0	18.2	0.0		0.0	
Services	4,865.4	5,622.3	5,370.9	5,370.9	5,415.7	0.0	5,415.7	44.8	0.8 %	44.8	0.8 %
Commodities	1,211.9	1,190.2	1,441.6	1,441.6	2,955.2	0.0	2,955.2	1,513.6	105.0 %	1,513.6	105.0 %
Capital Outlay	296.5	137.6	137.6	137.6	137.6	0.0	137.6	0.0		0.0	
Grants, Benefits	103.7	103.7	103.7	103.7	103.7	0.0	103.7	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	159.9	1,438.2	1,438.2	1,438.2	25.0	0.0	25.0	-1,413.2	-98.3 %	-1,413.2	-98.3 %
G 1004 Gen Fund	12,325.3	11,730.6	11,756.9	12,426.0	12,820.3	564.0	13,384.3	1,063.4	9.0 %	1,627.4	13.8 %
G 1037 GF/MH	10,483.3	10,880.9	10,880.9	11,303.3	11,303.3	356.1	11,659.4	422.4	3.9 %	778.5	7.2 %
O 1007 I/A Rcpts	67.2	11.1	11.1	11.1	2,881.1	0.0	2,881.1	2,870.0	>999 %	2,870.0	>999 %
O 1108 Stat Desig	0.0	0.0	0.0	0.0	1,500.0	0.0	1,500.0	1,500.0	100.0 %	1,500.0	100.0 %
O 1156 Rcpt Svcs	11,886.9	12,342.7	12,342.7	12,342.7	12,342.7	0.0	12,342.7	0.0		0.0	

Positions:

Perm Full Time	538	511	511	512	527	0	527	16	3.1 %	16	3.1 %
Perm Part Time	59	44	44	43	45	0	45	1	2.3 %	1	2.3 %
Temporary	66	66	70	70	70	0	70	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	36,403.5	29,331.5	18.2	5,622.3	1,190.2	137.6	103.7	0.0	511	44	66
1002 Fed Rcpts		1,438.2										
1004 Gen Fund		11,730.6										
1007 I/A Rcpts		11.1										
1037 GF/MH		10,880.9										
1156 Rcpt Svcs		12,342.7										
Cumulative Total		36,403.5	29,331.5	18.2	5,622.3	1,190.2	137.6	103.7	103.7	511	44	66
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0011 Transfer Contractual Authorization to Supplies	LIT	0.0	0.0	0.0	-251.4	251.4	0.0	0.0	0.0	0	0	0
ADN 05-5-0011 Add Four Non-Perm PCNs to reflect actual PCNs and Anchorage Pioneer Home Certified Nurses Aid.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
ADN 06-5-0011 Transfer Personal Service Funding From Pioneer Home Management	Trln	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
Cumulative Total		36,429.8	29,357.8	18.2	5,370.9	1,441.6	137.6	103.7	103.7	511	44	70
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	221.9	221.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		136.0										
1037 GF/MH		85.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	869.6	869.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		533.1										
1037 GF/MH		336.5										
Reclass PCN #02-7593 from PT Cert. Nurse Aid to FT Admin Clerk	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		37,521.3	30,449.3	18.2	5,370.9	1,441.6	137.6	103.7	103.7	512	43	70

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Federal Receipts Resulting from Certifying the Palmer Pioneer Home as a Veteran's Home	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
1004 Gen Fund		-25.0										
Increase I/A resulting from a clarification of federal policy allowing elig Pioneer Home residents to receive Medicaid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,438.2										
1007 I/A Rcpts		1,438.2										
Inc I/A from Div Juvenile Justice for Youth Facility Meal Preparation & Medication Distribution	Inc	87.0	73.4	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		87.0										
Opening Veteran's Beds in the Palmer Pioneer Home	Inc	82.5	74.5	0.0	8.0	0.0	0.0	0.0	0.0	9	2	0
1004 Gen Fund		82.5										
Increase I/A Authorization for Medicaid Provider Payments	Inc	1,344.8	1,344.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,344.8										
Pharmaceutical Costs and Receipts from Residents	Inc	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1,500.0										
Increase Staffing for Safety and Security of Residents	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		300.0										
Assistance for Increased Fuel Costs	Inc	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
Cumulative Total		40,872.4	32,242.0	18.2	5,415.7	2,955.2	137.6	103.7	103.7	527	45	70
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	920.1	920.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		564.0										
1037 GF/MH		356.1										
Cumulative Total		41,792.5	33,162.1	18.2	5,415.7	2,955.2	137.6	103.7	103.7	527	45	70

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
 Allocation: Alaska Youth Initiative

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	280.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	280.0	0.0	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	0.0	0.0
<u>Funding Sources:</u>									
G 1037 GF/MH	280.0	0.0	0.0	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	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **AK Fetal Alcohol Syndrome Program**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	6,434.9	6,924.4	6,924.4	6,924.4	6,924.4	0.0	6,924.4	0.0	0.0

Objects of Expenditure:

Personal Services	284.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,070.4	3,385.3	3,385.3	3,385.3	3,385.3	0.0	3,385.3	0.0	0.0
Commodities	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,004.2	3,539.1	3,539.1	3,539.1	3,539.1	0.0	3,539.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	6,434.9	6,924.4	6,924.4	6,924.4	5,828.4	0.0	5,828.4	-1,096.0	-15.8 %	-1,096.0	-15.8 %
G 1004 Gen Fund	0.0	0.0	0.0	0.0	596.0	0.0	596.0	596.0	100.0 %	596.0	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	500.0	0.0	500.0	500.0	100.0 %	500.0	100.0 %

Positions:

Perm Full Time	5	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **AK Fetal Alcohol Syndrome Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,924.4	0.0	0.0	3,385.3	0.0	0.0	3,539.1	0.0	0	0	0
1002 Fed Rcpts		6,924.4										
Cumulative Total		6,924.4	0.0	0.0	3,385.3	0.0	0.0	3,539.1	3,539.1	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Reduced federal funding for FASD Diagnostic Team for Community Based Prevention	Dec	-1,096.0	0.0	0.0	0.0	0.0	0.0	-1,096.0	0.0	0	0	0
1002 Fed Rcpts		-1,096.0										
Replace federal funding for FASD Diagnostic Team for Community Based Prevention	Inc	1,096.0	0.0	0.0	0.0	0.0	0.0	1,096.0	0.0	0	0	0
1004 Gen Fund		596.0										
1007 I/A Rcpts		500.0										
Cumulative Total		6,924.4	0.0	0.0	3,385.3	0.0	0.0	3,539.1	3,539.1	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	1,063.6	1,140.8	502.8	502.8	622.8	0.0	622.8	120.0	23.9 %	120.0	23.9 %

Objects of Expenditure:

Personal Services	692.0	479.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	1.9	3.0	3.0	3.0	3.0	0.0	3.0	0.0		0.0	
Services	18.2	20.9	20.9	20.9	140.9	0.0	140.9	120.0	574.2 %	120.0	574.2 %
Commodities	12.0	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	
Capital Outlay	0.0	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0	
Grants, Benefits	339.5	625.0	466.9	466.9	466.9	0.0	466.9	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	400.0	241.9	241.9	241.9	0.0	241.9	0.0		0.0	
G 1004 Gen Fund	907.5	290.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1007 I/A Rcpts	0.0	80.0	80.0	80.0	80.0	0.0	80.0	0.0		0.0	
O 1092 MHTAAR	0.0	0.0	0.0	0.0	120.0	0.0	120.0	120.0	100.0 %	120.0	100.0 %
O 1108 Stat Desig	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1156 Rcpt Svcs	154.5	370.0	180.9	180.9	180.9	0.0	180.9	0.0		0.0	

Positions:

Perm Full Time	13	7	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,140.8	479.9	3.0	20.9	10.0	2.0	625.0	0.0	7	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		290.8										
1007 I/A Rcpts		80.0										
1156 Rcpt Svcs		370.0										
Cumulative Total		1,140.8	479.9	3.0	20.9	10.0	2.0	625.0	625.0	7	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0013 Transfer funding for positions from ASAP to BH Admin Component to consolidate positions	TrOut	-638.0	-479.9	0.0	0.0	0.0	0.0	-158.1	0.0	-10	0	0
1002 Fed Rcpts		-158.1										
1004 Gen Fund		-290.8										
1156 Rcpt Svcs		-189.1										
ADN 06-5-0013 Position Restoration for Transfer out subject to collection of adequate receipts.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Cumulative Total		502.8	0.0	3.0	20.9	10.0	2.0	466.9	466.9	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increase Case Coordination and Support for Therapeutic Courts	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		120.0										
Cumulative Total		622.8	0.0	3.0	140.9	10.0	2.0	466.9	466.9	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Medicaid Services

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	118,637.3	118,328.6	118,328.6	118,328.6	144,072.5	0.0	144,072.5	25,743.9	21.8 %	25,743.9	21.8 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0		0.0	
Services	0.0	0.0	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	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	118,637.3	118,328.6	118,328.6	118,328.6	144,072.5	0.0	144,072.5	25,743.9	21.8 %	25,743.9	21.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	75,165.6	73,462.7	73,462.7	73,462.7	85,400.4	0.0	85,400.4	11,937.7	16.3 %	11,937.7	16.3 %
G 1003 G/F Match	10,663.5	16,896.5	16,896.5	16,896.5	30,498.2	0.0	30,498.2	13,601.7	80.5 %	13,601.7	80.5 %
G 1037 GF/MH	26,712.4	26,469.4	26,469.4	26,469.4	26,673.9	0.0	26,673.9	204.5	0.8 %	204.5	0.8 %
O 1007 I/A Rcpts	2,959.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1180 A/D T&P Fd	3,136.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0		0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
 Allocation: Behavioral Health Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	118,328.6	0.0	0.0	0.0	0.0	0.0	118,328.6	0.0	0	0	0
1002 Fed Rcpts		73,462.7										
1003 G/F Match		16,896.5										
1037 GF/MH		26,469.4										
1180 A/D T&P Fd		1,500.0										
Cumulative Total		118,328.6	0.0	0.0	0.0	0.0	0.0	118,328.6	118,328.6	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increase Funding for Bring the Kids Home Assessment and Care Coordination	Inc	409.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0
1002 Fed Rcpts		204.5										
1037 GF/MH		204.5										
Medicaid Growth Behavioral Health increases: 9% recipients, 6% cost/recip, and residential psych trmt ctrs	Inc	25,334.9	0.0	0.0	0.0	0.0	0.0	25,334.9	0.0	0	0	0
1002 Fed Rcpts		11,733.2										
1003 G/F Match		13,601.7										
Cumulative Total		144,072.5	0.0	0.0	0.0	0.0	0.0	144,072.5	144,072.5	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Grants

	<u>04Actual</u>	<u>05_CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05_WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	17,501.8	28,322.7	28,590.9	28,322.7	23,945.9	0.0	23,945.9	-4,645.0	-16.2 %	-4,645.0	-16.2 %

Objects of Expenditure:

Personal Services	352.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	75.3	0.0	8.2	0.0	8.2	0.0	8.2	0.0		0.0	
Services	698.2	2,000.0	2,250.0	2,000.0	3,325.0	0.0	3,325.0	1,075.0	47.8 %	1,075.0	47.8 %
Commodities	7.4	0.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0	
Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	16,368.4	26,322.7	26,322.7	26,322.7	20,602.7	0.0	20,602.7	-5,720.0	-21.7 %	-5,720.0	-21.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	4,911.3	4,746.3	4,746.3	4,746.3	4,746.3	0.0	4,746.3	0.0		0.0	
G 1004 Gen Fund	2,195.6	1,691.4	1,959.6	1,691.4	1,959.6	0.0	1,959.6	0.0		0.0	
O 1007 I/A Rcpts	375.9	7,234.2	7,234.2	7,234.2	2,234.2	0.0	2,234.2	-5,000.0	-69.1 %	-5,000.0	-69.1 %
O 1092 MHTAAR	1,584.7	1,234.6	1,234.6	1,234.6	1,589.6	0.0	1,589.6	355.0	28.8 %	355.0	28.8 %
O 1180 A/D T&P Fd	8,434.3	13,416.2	13,416.2	13,416.2	13,416.2	0.0	13,416.2	0.0		0.0	

Positions:

Perm Full Time	5	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
 Allocation: Behavioral Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	28,322.7	0.0	0.0	2,000.0	0.0	0.0	26,322.7	0.0	0	0	0
1002 Fed Rcpts		4,746.3										
1004 Gen Fund		1,691.4										
1007 I/A Rcpts		7,234.2										
1092 MHTAAR		1,234.6										
1180 A/D T&P Fd		13,416.2										
Cumulative Total		28,322.7	0.0	0.0	2,000.0	0.0	0.0	26,322.7	26,322.7	0	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 06-4-0001 Adolescent Alcohol Prevention Program Sec 57(e) CH159 SLA 2004 P 113 L 8-11 (SB283 corrected)	ReAprop	268.2	0.0	8.2	250.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		268.2										
Cumulative Total		28,590.9	0.0	8.2	2,250.0	10.0	0.0	26,322.7	26,322.7	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LFD-Remove reappropriation for Adolescent Alcohol Prevention Program Sec 57(e) CH159 SLA 2004 P 113 L 8-11 (SB283)	OTI	-268.2	0.0	-8.2	-250.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-268.2										
Cumulative Total		28,322.7	0.0	0.0	2,000.0	0.0	0.0	26,322.7	26,322.7	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Excess I/A Authority to Alaska Psychiatric Instititue-API	TrOut	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1007 I/A Rcpts		-1,000.0										
Substance Abuse Prevention/Intervention - Leadership Initiatives to Keep Children Alcohol-Free	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		500.0										
LFD-Match OMB. (Failed to OTI reappropriation for Adolescent Alcohol Prevention Program)	Inc	268.2	0.0	8.2	250.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		268.2										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
 Allocation: Behavioral Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Substance Abuse Prevention/Intervention - Reach Out Now	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1007 I/A Rcpts		500.0										
Substance Abuse Prevention/Intervention - Statewide Multimedia Education Campaign	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		500.0										
Adjustments to MHTAAR Funding	Inc	355.0	0.0	0.0	75.0	0.0	0.0	280.0	0.0	0	0	0
1092 MHTAAR		355.0										
Reduce Excess Interagency Receipt Authority	Dec	-5,500.0	0.0	0.0	0.0	0.0	0.0	-5,500.0	0.0	0	0	0
1007 I/A Rcpts		-5,500.0										
Cumulative Total		23,945.9	0.0	8.2	3,325.0	10.0	0.0	20,602.7	20,602.7	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	5,542.1	8,113.2	8,743.6	8,917.4	8,587.0	171.5	8,758.5	-156.6	-1.8 %	14.9	0.2 %
<u>Objects of Expenditure:</u>											
Personal Services	3,573.0	4,349.4	4,987.4	5,235.2	5,324.9	171.5	5,496.4	337.5	6.8 %	509.0	10.2 %
Travel	270.9	452.1	444.5	444.5	436.9	0.0	436.9	-7.6	-1.7 %	-7.6	-1.7 %
Services	1,442.2	3,000.1	3,000.1	2,926.1	2,506.5	0.0	2,506.5	-493.6	-16.5 %	-493.6	-16.5 %
Commodities	98.9	143.9	143.9	143.9	146.4	0.0	146.4	2.5	1.7 %	2.5	1.7 %
Capital Outlay	6.0	60.3	60.3	60.3	64.9	0.0	64.9	4.6	7.6 %	4.6	7.6 %
Grants, Benefits	151.1	107.4	107.4	107.4	107.4	0.0	107.4	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	3,166.2	4,739.2	4,897.3	4,979.2	5,042.8	80.0	5,122.8	145.5	3.0 %	225.5	4.6 %
F 1013 AI/Drg RLF	2.0	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0	
G 1003 G/F Match	43.9	43.9	43.9	43.9	107.7	0.0	107.7	63.8	145.3 %	63.8	145.3 %
G 1004 Gen Fund	774.5	160.2	443.4	490.9	299.4	46.8	346.2	-144.0	-32.5 %	-97.2	-21.9 %
G 1037 GF/MH	1,042.3	1,339.7	1,339.7	1,382.1	1,177.3	44.7	1,222.0	-162.4	-12.1 %	-117.7	-8.8 %
O 1007 I/A Rcpts	282.4	423.4	423.4	425.0	425.0	0.0	425.0	1.6	0.4 %	1.6	0.4 %
O 1092 MHTAAR	218.5	325.1	325.1	325.5	200.4	0.0	200.4	-124.7	-38.4 %	-124.7	-38.4 %
O 1108 Stat Desig	2.2	75.7	75.7	75.7	75.7	0.0	75.7	0.0		0.0	
O 1156 Rcpt Svcs	10.1	103.9	293.0	293.0	356.6	0.0	356.6	63.6	21.7 %	63.6	21.7 %
O 1168 Tob ED/CES	0.0	611.4	611.4	611.4	611.4	0.0	611.4	0.0		0.0	
O 1180 A/D T&P Fd	0.0	288.7	288.7	288.7	288.7	0.0	288.7	0.0		0.0	

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
 Allocation: Behavioral Health Administration

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Positions:									
Perm Full Time	56	58	69	71	71	0	71	2 2.9 %	2 2.9 %
Perm Part Time	0	4	4	4	4	0	4	0	0
Temporary	2	4	22	21	21	0	21	-1 -4.5 %	-1 -4.5 %

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Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	8,113.2	4,349.4	452.1	3,000.1	143.9	60.3	107.4	0.0	58	4	4
1002 Fed Rcpts		4,739.2										
1003 G/F Match		43.9										
1004 Gen Fund		160.2										
1007 I/A Rcpts		423.4										
1013 AI/Drq RLF		2.0										
1037 GF/MH		1,339.7										
1092 MHTAAR		325.1										
1108 Stat Desig		75.7										
1156 Rcpt Svcs		103.9										
1168 Tob ED/CES		611.4										
1180 A/D T&P Fd		288.7										
Cumulative Total		8,113.2	4,349.4	452.1	3,000.1	143.9	60.3	107.4	107.4	58	4	4
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 06-5-0001 Veto reduction in travel funding	Veto	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.6										
Cumulative Total		8,105.6	4,349.4	444.5	3,000.1	143.9	60.3	107.4	107.4	58	4	4
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0013 Add Non-Perm Positions for student interns who are confidential informants for tobacco enforcement.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	18
ADN 06-5-0013 Add proposed position to management plan for Co-occurring State Incentive Grants (CO-SIG) proj assistant.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-5-0013 Transfer funding for positions into BH Admin from ASAP	Trln	638.0	638.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		158.1										
1004 Gen Fund		290.8										
1156 Rcpt Svcs		189.1										
Cumulative Total		8,743.6	4,987.4	444.5	3,000.1	143.9	60.3	107.4	107.4	69	4	22

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer to Balance Personal Services	LIT	0.0	74.0	0.0	-74.0	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.6										
1004 Gen Fund		9.4										
1007 I/A Rcpts		1.6										
1037 GF/MH		9.8										
1092 MHTAAR		0.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	130.2	130.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.5										
1004 Gen Fund		38.1										
1037 GF/MH		32.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
Adjust Non-Perm Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Adjust Positon Count to Reflect Proposed Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Cumulative Total		8,917.4	5,235.2	444.5	2,926.1	143.9	60.3	107.4	107.4	71	4	21
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Medical Assistance Administrator IV from HCS/Health Purchasing Group	TrIn	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		52.5										
1003 G/F Match		50.5										
Transfer Funding for Adolescent Health Education and Outreach Program from OCS/FC Base Rate	TrIn	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		63.6										
Transfer GF from Behavioral Health to Admin Support Services	TrOut	-91.5	0.0	0.0	-91.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-91.5										
Transfer clerical position to Senior and Disabilities Services	TrOut	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-12.1										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
1037 GF/MH		-14.8										
Correction of Funds to Dept Support Services (DSS)- Information Technology Services (ITS)	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.0										
1004 Gen Fund		-100.0										
1037 GF/MH		-190.0										
Implement New Payment Error Rate Measurement Program	Inc	46.5	0.0	2.5	36.9	2.5	4.6	0.0	0.0	0	0	0
1002 Fed Rcpts		23.2										
1003 G/F Match		23.3										
Adjustments to MHTAAR Funding	Dec	-125.1	-50.0	-10.1	-65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-125.1										
Cumulative Total		8,587.0	5,324.9	436.9	2,506.5	146.4	64.9	107.4	107.4	71	4	21
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.0										
1004 Gen Fund		46.8										
1037 GF/MH		44.7										
Cumulative Total		8,758.5	5,496.4	436.9	2,506.5	146.4	64.9	107.4	107.4	71	4	21

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	1,871.3	2,458.2	2,458.2	2,458.2	2,458.2	0.0	2,458.2	0.0	0.0

Objects of Expenditure:

Personal Services	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	111.5	504.2	504.2	504.2	504.2	0.0	504.2	0.0	0.0
Commodities	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,645.5	1,954.0	1,954.0	1,954.0	1,954.0	0.0	1,954.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	478.5	1,172.0	1,172.0	1,172.0	1,172.0	0.0	1,172.0	0.0	0.0
G 1004 Gen Fund	906.9	821.6	821.6	821.6	821.6	0.0	821.6	0.0	0.0
G 1037 GF/MH	485.9	408.1	408.1	408.1	408.1	0.0	408.1	0.0	0.0
O 1007 I/A Rcpts	0.0	56.5	56.5	56.5	56.5	0.0	56.5	0.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,458.2	0.0	0.0	504.2	0.0	0.0	1,954.0	0.0	0	0	0
1002 Fed Rcpts		1,172.0										
1004 Gen Fund		821.6										
1007 I/A Rcpts		56.5										
1037 GF/MH		408.1										
Cumulative Total		2,458.2	0.0	0.0	504.2	0.0	0.0	1,954.0	1,954.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Rural Services and Suicide Prevention

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	2,680.3	2,901.1	2,901.1	2,901.1	2,901.1	0.0	2,901.1	0.0	0.0

Objects of Expenditure:

Personal Services	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	346.5	501.0	501.0	501.0	501.0	0.0	501.0	0.0	0.0
Commodities	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,257.3	2,400.1	2,400.1	2,400.1	2,400.1	0.0	2,400.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	235.0	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0
G 1004 Gen Fund	305.8	285.9	285.9	285.9	285.9	0.0	285.9	0.0	0.0
G 1037 GF/MH	158.4	128.4	128.4	128.4	128.4	0.0	128.4	0.0	0.0
O 1180 A/D T&P Fd	1,981.1	1,986.8	1,986.8	1,986.8	1,986.8	0.0	1,986.8	0.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
 Allocation: Rural Services and Suicide Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****FY05 - Conference Committee*****												
FY05 Conference Committee	ConfCom	2,901.1	0.0	0.0	501.0	0.0	0.0	2,400.1	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		285.9										
1037 GF/MH		128.4										
1180 A/D T&P Fd		1,986.8										
Cumulative Total		2,901.1	0.0	0.0	501.0	0.0	0.0	2,400.1	2,400.1	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Psychiatric Emergency Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	5,542.1	7,132.7	7,132.7	7,132.7	6,824.2	0.0	6,824.2	-308.5	-4.3 %	-308.5	-4.3 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	9.5	402.5	761.0	761.0	452.5	0.0	452.5	-308.5	-40.5 %	-308.5	-40.5 %
Commodities	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	5,490.3	6,730.2	6,371.7	6,371.7	6,371.7	0.0	6,371.7	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	146.7	670.8	670.8	670.8	670.8	0.0	670.8	0.0		0.0	
G 1037 GF/MH	4,665.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	6,103.4	0.0		0.0	
O 1007 I/A Rcpts	467.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1092 MHTAAR	263.0	358.5	358.5	358.5	50.0	0.0	50.0	-308.5	-86.1 %	-308.5	-86.1 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Psychiatric Emergency Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	7,132.7	0.0	0.0	402.5	0.0	0.0	6,730.2	0.0	0	0	0
1002 Fed Rcpts		670.8										
1037 GF/MH		6,103.4										
1092 MHTAAR		358.5										
Cumulative Total		7,132.7	0.0	0.0	402.5	0.0	0.0	6,730.2	6,730.2	0	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0013 Transfer Expenditure Authority from Grants line to Contractual line in order to use MHTAAR funds.	LIT	0.0	0.0	0.0	358.5	0.0	0.0	-358.5	0.0	0	0	0
Cumulative Total		7,132.7	0.0	0.0	761.0	0.0	0.0	6,371.7	6,371.7	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Adjustments to MHTAAR Funding	Dec	-308.5	0.0	0.0	-308.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-308.5										
Cumulative Total		6,824.2	0.0	0.0	452.5	0.0	0.0	6,371.7	6,371.7	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	8,337.9	10,772.7	10,772.7	10,772.7	10,743.7	0.0	10,743.7	-29.0	-0.3 %	-29.0	-0.3 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	46.3	135.9	135.9	135.9	135.9	0.0	135.9	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,289.5	10,636.8	10,636.8	10,636.8	10,607.8	0.0	10,607.8	-29.0	-0.3 %	-29.0	-0.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	1,475.2	1,498.6	1,498.6	1,498.6	1,498.6	0.0	1,498.6	0.0	0.0	0.0	0.0
G 1004 Gen Fund	0.0	395.8	395.8	395.8	395.8	0.0	395.8	0.0	0.0	0.0	0.0
G 1037 GF/MH	6,187.7	7,949.3	7,949.3	7,949.3	7,949.3	0.0	7,949.3	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1092 MHTAAR	635.0	929.0	929.0	929.0	900.0	0.0	900.0	-29.0	-3.1 %	-29.0	-3.1 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	10,772.7	0.0	0.0	135.9	0.0	0.0	10,636.8	0.0	0	0	0
1002 Fed Rcpts		1,498.6										
1004 Gen Fund		395.8										
1037 GF/MH		7,949.3										
1092 MHTAAR		929.0										
Cumulative Total		10,772.7	0.0	0.0	135.9	0.0	0.0	10,636.8	10,636.8	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Adjustments to MHTAAR Funding	Dec	-29.0	0.0	0.0	0.0	0.0	0.0	-29.0	0.0	0	0	0
1092 MHTAAR		-29.0										
Cumulative Total		10,743.7	0.0	0.0	135.9	0.0	0.0	10,607.8	10,607.8	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

	<u>.04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	2,479.3	1,211.9	1,211.9	1,211.9	1,211.9	0.0	1,211.9	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,479.3	1,211.9	1,211.9	1,211.9	1,211.9	0.0	1,211.9	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	985.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1037 GF/MH	1,347.3	1,211.9	1,211.9	1,211.9	1,211.9	0.0	1,211.9	0.0	0.0
O 1092 MHTAAR	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,211.9	0.0	0.0	0.0	0.0	0.0	1,211.9	0.0	0	0	0
1037 GF/MH		1,211.9										
Cumulative Total		1,211.9	0.0	0.0	0.0	0.0	0.0	1,211.9	1,211.9	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	3,033.9	4,802.4	4,802.4	4,802.4	6,895.4	0.0	6,895.4	2,093.0	43.6 %	2,093.0	43.6 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0		0.0	
Services	0.0	252.0	252.0	252.0	450.0	0.0	450.0	198.0	78.6 %	198.0	78.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	3,033.9	4,550.4	4,550.4	4,550.4	6,445.4	0.0	6,445.4	1,895.0	41.6 %	1,895.0	41.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	219.2	219.2	219.2	219.2	0.0	219.2	0.0		0.0	
G 1004 Gen Fund	592.4	687.0	687.0	687.0	687.0	0.0	687.0	0.0		0.0	
G 1037 GF/MH	2,441.5	3,796.2	3,796.2	3,796.2	3,796.2	0.0	3,796.2	0.0		0.0	
O 1092 MHTAAR	0.0	100.0	100.0	100.0	2,058.0	0.0	2,058.0	1,958.0	>999 %	1,958.0	>999 %
O 1156 Rcpt Svcs	0.0	0.0	0.0	0.0	135.0	0.0	135.0	135.0	100.0 %	135.0	100.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,802.4	0.0	0.0	252.0	0.0	0.0	4,550.4	0.0	0	0	0
1002 Fed Rcpts		219.2										
1004 Gen Fund		687.0										
1037 GF/MH		3,796.2										
1092 MHTAAR		100.0										
Cumulative Total		4,802.4	0.0	0.0	252.0	0.0	0.0	4,550.4	4,550.4	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Bring The Kids Home Community-Based Services	Inc	2,093.0	0.0	0.0	198.0	0.0	0.0	1,895.0	0.0	0	0	0
1092 MHTAAR		1,958.0										
1156 Rcpt Svcs		135.0										
Cumulative Total		6,895.4	0.0	0.0	450.0	0.0	0.0	6,445.4	6,445.4	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	19,673.7	18,746.0	18,746.0	19,251.0	20,209.1	542.1	20,751.2	1,463.1	7.8 %	2,005.2	10.7 %

Objects of Expenditure:

Personal Services	16,527.6	16,440.4	15,660.4	16,165.4	16,911.6	542.1	17,453.7	1,251.2	8.0 %	1,793.3	11.5 %
Travel	44.2	63.3	63.3	63.3	63.3	0.0	63.3	0.0		0.0	
Services	1,622.6	1,006.4	1,786.4	1,786.4	1,798.3	0.0	1,798.3	11.9	0.7 %	11.9	0.7 %
Commodities	1,238.6	1,019.2	1,019.2	1,019.2	1,219.2	0.0	1,219.2	200.0	19.6 %	200.0	19.6 %
Capital Outlay	74.2	47.3	47.3	47.3	47.3	0.0	47.3	0.0		0.0	
Grants, Benefits	166.5	169.4	169.4	169.4	169.4	0.0	169.4	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
G 1004 Gen Fund	272.6	115.9	115.9	120.0	137.3	3.9	141.2	21.4	18.5 %	25.3	21.8 %
G 1037 GF/MH	6,457.6	5,033.0	5,033.0	5,533.9	5,474.7	538.2	6,012.9	441.7	8.8 %	979.9	19.5 %
O 1007 I/A Rcpts	9,762.6	8,719.6	8,719.6	8,719.6	9,719.6	0.0	9,719.6	1,000.0	11.5 %	1,000.0	11.5 %
O 1061 CIP Rcpts	0.0	249.0	249.0	249.0	249.0	0.0	249.0	0.0		0.0	
O 1092 MHTAAR	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1108 Stat Desig	2,887.0	4,628.5	4,628.5	4,628.5	4,628.5	0.0	4,628.5	0.0		0.0	

Positions:

Perm Full Time	238	222	229	217	216	0	216	-13	-5.7 %	-13	-5.7 %
Perm Part Time	18	13	13	13	13	0	13	0		0	
Temporary	37	35	37	37	37	0	37	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
 Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	18,746.0	16,440.4	63.3	1,006.4	1,019.2	47.3	169.4	0.0	222	13	35
1004 Gen Fund		115.9										
1007 I/A Rcpts		8,719.6										
1037 GF/MH		5,033.0										
1061 CIP Rcpts		249.0										
1108 Stat Desig		4,628.5										
Cumulative Total		18,746.0	16,440.4	63.3	1,006.4	1,019.2	47.3	169.4	169.4	222	13	35
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0013 Line Item Transfer of funds to support dietary contract	LIT	0.0	-780.0	0.0	780.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-5-0013 Establish New Positions for Gero-Psych Unit and Budget for Non-perms	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	3
ADN 054-5-0013 Position Status Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	-1
Cumulative Total		18,746.0	15,660.4	63.3	1,786.4	1,019.2	47.3	169.4	169.4	229	13	37
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	114.4	114.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1037 GF/MH		113.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	390.6	390.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1037 GF/MH		387.4										
Adjustments to Personal Services Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0	0
Cumulative Total		19,251.0	16,165.4	63.3	1,786.4	1,019.2	47.3	169.4	169.4	217	13	37
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer in Excess I/A authorization from Behavioral Health Grants	Trin	1,000.0	800.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
 Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer position and funding from API to Admin Support Services	TrOut	-59.2	-53.8	0.0	-5.4	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH		-59.2										
Assistance for Increased Fuel Costs	Inc	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
Cumulative Total		20,209.1	16,911.6	63.3	1,798.3	1,219.2	47.3	169.4	169.4	216	13	37
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	542.1	542.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1037 GF/MH		538.2										
Cumulative Total		20,751.2	17,453.7	63.3	1,798.3	1,219.2	47.3	169.4	169.4	216	13	37

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Medicaid Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	9,829.3	10,851.7	10,851.7	10,851.7	10,851.7	0.0	10,851.7	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	9,829.3	10,851.7	10,851.7	10,851.7	10,851.7	0.0	10,851.7	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	6,016.1	6,529.4	6,529.4	6,529.4	6,529.4	0.0	6,529.4	0.0	0.0
G 1003 G/F Match	0.0	287.5	287.5	287.5	287.5	0.0	287.5	0.0	0.0
G 1004 Gen Fund	1,813.2	2,034.8	2,034.8	2,034.8	2,034.8	0.0	2,034.8	0.0	0.0
G 1037 GF/MH	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
 Allocation: Children's Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	10,851.7	0.0	0.0	0.0	0.0	0.0	10,851.7	0.0	0	0	0
1002 Fed Rcpts		6,529.4										
1003 G/F Match		287.5										
1004 Gen Fund		2,034.8										
1037 GF/MH		2,000.0										
Cumulative Total		10,851.7	0.0	0.0	0.0	0.0	0.0	10,851.7	10,851.7	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	8,442.4	6,358.1	6,306.3	6,389.3	6,670.5	95.6	6,766.1	364.2	5.8 %	459.8	7.3 %
<u>Objects of Expenditure:</u>											
Personal Services	4,873.1	2,605.4	2,631.4	2,714.4	2,605.0	95.6	2,700.6	-26.4	-1.0 %	69.2	2.6 %
Travel	297.0	24.0	9.8	9.8	12.3	0.0	12.3	2.5	25.5 %	2.5	25.5 %
Services	923.0	965.4	965.4	965.4	1,435.5	0.0	1,435.5	470.1	48.7 %	470.1	48.7 %
Commodities	68.7	91.5	91.5	91.5	94.0	0.0	94.0	2.5	2.7 %	2.5	2.7 %
Capital Outlay	60.4	37.6	37.6	37.6	42.1	0.0	42.1	4.5	12.0 %	4.5	12.0 %
Grants, Benefits	2,220.2	2,634.2	2,570.6	2,570.6	2,481.6	0.0	2,481.6	-89.0	-3.5 %	-89.0	-3.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	4,945.2	4,847.3	4,857.3	4,919.0	5,259.0	69.1	5,328.1	401.7	8.3 %	470.8	9.7 %
G 1003 G/F Match	868.3	300.6	286.4	294.6	340.5	10.2	350.7	54.1	18.9 %	64.3	22.5 %
G 1004 Gen Fund	655.4	451.9	451.9	464.9	616.4	16.3	632.7	164.5	36.4 %	180.8	40.0 %
G 1037 GF/MH	4.2	4.2	4.2	4.2	4.2	0.0	4.2	0.0		0.0	
O 1007 I/A Rcpts	1,802.8	690.5	690.5	690.5	434.3	0.0	434.3	-256.2	-37.1 %	-256.2	-37.1 %
O 1061 CIP Rcpts	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1108 Stat Desig	0.0	0.0	16.0	16.1	16.1	0.0	16.1	0.1	0.6 %	0.1	0.6 %
O 1156 Rcpt Svcs	0.0	63.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
 Allocation: **Children's Services Management**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
<u>Positions:</u>									
Perm Full Time	85	36	35	35	34	0	34	-1 -2.9 %	-1 -2.9 %
Perm Part Time	1	0	0	0	1	0	1	1 100.0 %	1 100.0 %
Temporary	0	0	1	1	1	0	1	0	0

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Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,358.1	2,605.4	24.0	965.4	91.5	37.6	2,634.2	0.0	36	0	0
1002 Fed Rcpts		4,847.3										
1003 G/F Match		300.6										
1004 Gen Fund		451.9										
1007 I/A Rcpts		690.5										
1037 GF/MH		4.2										
1156 Rcpt Svcs		63.6										
Cumulative Total		6,358.1	2,605.4	24.0	965.4	91.5	37.6	2,634.2	2,634.2	36	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 06-5-0001 Veto reduction in travel funding	Veto	-14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-14.2										
Cumulative Total		6,343.9	2,605.4	9.8	965.4	91.5	37.6	2,634.2	2,634.2	36	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0017 Establish 2 PFT and 1 NP position for ORCA and Title IV-E activities.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	1
ADN 06-5-0017 Transfer to CSMgmt Education & Training Voucher Support Funds from Family Preservation	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
ADN 06-5-0017 Transfer SDPR Authority from WIC for Adolescent Health Position	TrIn	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		16.0										
ADN 06-5-0017 Transfer 1 PFT from CSM to FLSW for Prog Improvement Plan (PIP) Quality Assurance (QA)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-5-0017 Transfer 2 PFT from CSM to FLSW to Supplement Front Line Staff	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 06-5-0017 Transfer Receipt Support Svcs Authority to FC Base Rate for add'l SSI and CSED receipts	TrOut	-63.6	0.0	0.0	0.0	0.0	0.0	-63.6	0.0	0	0	0
1156 Rcpt Svcs		-63.6										
Cumulative Total		6,306.3	2,631.4	9.8	965.4	91.5	37.6	2,570.6	2,570.6	35	0	1

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1003 G/F Match		1.2										
1004 Gen Fund		1.9										
1108 Stat Desig		0.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.4										
1003 G/F Match		7.0										
1004 Gen Fund		11.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
Cumulative Total		6,389.3	2,714.4	9.8	965.4	91.5	37.6	2,570.6	2,570.6	35	0	1
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Back Position and Funding to OCS from Information Technology Services	TrIn	91.6	89.5	0.0	2.1	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		91.6										
Correction of Transfer for two positions to OCS from Adm Support Svcs	TrIn	85.6	74.5	0.0	11.1	0.0	0.0	0.0	0.0	1	1	0
1002 Fed Rcpts		62.9										
1003 G/F Match		22.7										
Transfer excess Interagency Receipt Authorization to Infant Learning Program	TrOut	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-85.0										
Transfer Abstinence and Adolescent Pregnancy Prevention from OCS to DPH-Women, Children, and Family Health	TrOut	-89.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0
1002 Fed Rcpts		-89.0										
Move Administrative Manager Position to Administrative Support Services	TrOut	-74.9	-68.1	0.0	-6.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-74.9										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Correction of Funds Transferred to Admin Support Services for Grants & Contracts Positions	TrOut	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.6										
Transfer 1 PFT from CSM to Infant Learning Program (ILP)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 1 PFT from CSM to Front Line Social Workers (FLSW)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Implement New Payment Error Rate Measurement Program	Inc	46.4	0.0	2.5	36.9	2.5	4.5	0.0	0.0	0	0	0
1002 Fed Rcpts		23.2										
1003 G/F Match		23.2										
Online Resources for Children of Alaska (ORCA) Maintenance Agreement	Inc	420.0	0.0	0.0	420.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
1004 Gen Fund		120.0										
ORCA Management Help Desk Support	Inc	171.9	80.1	0.0	91.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		42.9										
1004 Gen Fund		129.0										
Deleted Excess CIP Receipt Authority	Dec	-91.6	-91.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-91.6										
Delete Excess I/A Authorization	Dec	-171.2	-171.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-171.2										
Cumulative Total		6,670.5	2,605.0	12.3	1,435.5	94.0	42.1	2,481.6	2,481.6	34	1	1
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		69.1										
1003 G/F Match		10.2										
1004 Gen Fund		16.3										
Cumulative Total		6,766.1	2,700.6	12.3	1,435.5	94.0	42.1	2,481.6	2,481.6	34	1	1

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Training

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	956.5	1,209.0	1,209.0	1,209.0	1,618.2	0.0	1,618.2	409.2	33.8 %	409.2	33.8 %

Objects of Expenditure:

Personal Services	15.2	18.0	18.0	18.0	18.0	0.0	18.0	0.0		0.0	
Travel	150.0	88.6	88.6	88.6	190.9	0.0	190.9	102.3	115.5 %	102.3	115.5 %
Services	788.9	1,102.4	1,102.4	1,102.4	1,409.3	0.0	1,409.3	306.9	27.8 %	306.9	27.8 %
Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	541.6	789.9	789.9	789.9	978.7	0.0	978.7	188.8	23.9 %	188.8	23.9 %
G 1003 G/F Match	414.9	419.1	419.1	419.1	639.5	0.0	639.5	220.4	52.6 %	220.4	52.6 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
 Allocation: Children's Services Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,209.0	18.0	88.6	1,102.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		789.9										
1003 G/F Match		419.1										
Cumulative Total		1,209.0	18.0	88.6	1,102.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Enhance Training Capacity for Front-Line Staff	Inc	409.2	0.0	102.3	306.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		188.8										
1003 G/F Match		220.4										
Cumulative Total		1,618.2	18.0	190.9	1,409.3	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Front Line Social Workers

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	24,519.6	28,765.0	29,452.4	30,395.9	33,144.7	921.4	34,066.1	3,692.3	12.5 %	4,613.7	15.7 %

Objects of Expenditure:

Personal Services	21,264.4	24,855.2	25,607.6	26,551.1	28,493.6	921.4	29,415.0	2,886.0	11.3 %	3,807.4	14.9 %
Travel	104.1	159.5	159.5	159.5	257.5	0.0	257.5	98.0	61.4 %	98.0	61.4 %
Services	2,705.3	3,092.0	3,092.0	3,092.0	3,600.9	0.0	3,600.9	508.9	16.5 %	508.9	16.5 %
Commodities	312.4	195.5	195.5	195.5	268.9	0.0	268.9	73.4	37.5 %	73.4	37.5 %
Capital Outlay	133.4	217.0	217.0	217.0	343.0	0.0	343.0	126.0	58.1 %	126.0	58.1 %
Grants, Benefits	0.0	245.8	180.8	180.8	180.8	0.0	180.8	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	11,221.3	15,506.0	15,441.0	15,441.0	13,810.2	0.0	13,810.2	-1,630.8	-10.6 %	-1,630.8	-10.6 %
G 1003 G/F Match	2,726.5	2,834.4	2,834.4	2,933.7	2,933.7	97.2	3,030.9	99.3	3.5 %	196.5	6.9 %
G 1004 Gen Fund	7,299.0	8,670.7	8,670.7	9,514.9	13,894.5	824.2	14,718.7	5,223.8	60.2 %	6,048.0	69.8 %
G 1037 GF/MH	148.6	148.6	148.6	148.6	148.6	0.0	148.6	0.0		0.0	
O 1007 I/A Rcpts	3,104.0	1,605.3	2,005.3	2,005.3	2,005.3	0.0	2,005.3	0.0		0.0	
O 1108 Stat Desig	20.2	0.0	352.4	352.4	352.4	0.0	352.4	0.0		0.0	

Positions:

Perm Full Time	352	375	385	385	414	0	414	29	7.5 %	29	7.5 %
Perm Part Time	3	2	1	1	1	0	1	0		0	
Temporary	0	0	4	4	4	0	4	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
 Allocation: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	28,765.0	24,855.2	159.5	3,092.0	195.5	217.0	245.8	0.0	375	2	0
1002 Fed Rcpts		15,506.0										
1003 G/F Match		2,834.4										
1004 Gen Fund		8,670.7										
1007 I/A Rcpts		1,605.3										
1037 GF/MH		148.6										
Cumulative Total		28,765.0	24,855.2	159.5	3,092.0	195.5	217.0	245.8	245.8	375	2	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0017 Add positions to support the Family to Family Initiative	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
ADN 06-5-0017 Add 4 N-P On-Call Social Workers	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
ADN 06-5-0017 Change 06-3058 from PPT to PFT for increased clerical support in Dillingham OCS office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 06-5-0017 Transfer 1 PFT to FLSW from CSM from Program Improvement Plan (PIP) Quality Assurance (QA)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-5-0017 Transfer 2 PFT from CSM to FLSW to Supplement Front Line Staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
06-5-0017 Transfer Excess I/A receipts from FC Special Need to FLSW	TrIn	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		400.0										
ADN 06-5-0017 Transfer SDPR Authority from WIC for Family-to-Family Positions	TrIn	352.4	352.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		352.4										
ADN 06-5-0017 Transfer Fed (TANF) to Family Preservation for Social Svcs Block Grant (SSBG) Food Bank Grant	TrOut	-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
1002 Fed Rcpts		-65.0										
Cumulative Total		29,452.4	25,607.6	159.5	3,092.0	195.5	217.0	180.8	180.8	385	1	4

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	221.2	221.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		23.0										
1004 Gen Fund		198.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	722.3	722.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		76.3										
1004 Gen Fund		646.0										
Cumulative Total		30,395.9	26,551.1	159.5	3,092.0	195.5	217.0	180.8	180.8	385	1	4
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
GF from Sub Adopt Guardianship (SAG) to Replace Social Services Block Grant & Leverage Add'l foster care prog revenue	TrIn	3,700.0	0.0	0.0	0.0	0.0	0.0	3,700.0	0.0	0	0	0
1004 Gen Fund		3,700.0										
Transfer Social Services Block Grant to SAG for Guardianship State Only Costs	TrOut	-3,700.0	0.0	0.0	0.0	0.0	0.0	-3,700.0	0.0	0	0	0
1002 Fed Rcpts		-3,700.0										
Transfer 1 PFT from Children's Services Management (CSM) to FLSW	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Residential Child Care Facility Licensing Activities transfer to Public Health-Certification and Licensing	TrOut	-279.3	-204.9	-12.0	-32.2	-30.2	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-128.4										
1004 Gen Fund		-150.9										
Front Line Social Work Expansion and Title IV-E Foster Care Realignment	Inc	3,028.1	2,147.4	110.0	541.1	103.6	126.0	0.0	0.0	31	0	0
1002 Fed Rcpts		2,197.6										
1004 Gen Fund		830.5										
Cumulative Total		33,144.7	28,493.6	257.5	3,600.9	268.9	343.0	180.8	180.8	414	1	4
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	921.4	921.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		97.2										
1004 Gen Fund		824.2										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
 Allocation: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<hr/>												
Cumulative Total		34,066.1	29,415.0	257.5	3,600.9	268.9	343.0	180.8	180.8	414	1	4

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
 Allocation: Family Preservation

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>		
Total	8,383.2	9,285.6	9,740.6	9,740.6	11,092.2	0.0	11,092.2	1,351.6	13.9 %	1,351.6	13.9 %	
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
Travel	69.9	121.3	121.3	121.3	121.3	0.0	121.3	0.0		0.0		
Services	1,142.5	1,113.1	1,103.1	1,103.1	1,334.1	0.0	1,334.1	231.0	20.9 %	231.0	20.9 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
Grants, Benefits	7,170.8	8,051.2	8,516.2	8,516.2	9,636.8	0.0	9,636.8	1,120.6	13.2 %	1,120.6	13.2 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	6,280.3	7,003.0	7,058.0	7,058.0	8,066.0	0.0	8,066.0	1,008.0	14.3 %	1,008.0	14.3 %	
G 1003 G/F Match	0.0	0.0	0.0	0.0	173.0	0.0	173.0	173.0	100.0 %	173.0	100.0 %	
G 1004 Gen Fund	1,250.9	1,732.7	1,732.7	1,732.7	2,003.3	0.0	2,003.3	270.6	15.6 %	270.6	15.6 %	
O 1007 I/A Rcpts	614.2	299.9	699.9	699.9	699.9	0.0	699.9	0.0		0.0		
O 1092 MHTAAR	237.8	250.0	250.0	250.0	150.0	0.0	150.0	-100.0	-40.0 %	-100.0	-40.0 %	
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		
Perm Part Time	0	0	0	0	0	0	0	0		0		
Temporary	0	0	0	0	0	0	0	0		0		

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
 Allocation: Family Preservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	9,285.6	0.0	121.3	1,113.1	0.0	0.0	8,051.2	0.0	0	0	0
1002 Fed Rcpts		7,003.0										
1004 Gen Fund		1,732.7										
1007 I/A Rcpts		299.9										
1092 MHTAAR		250.0										
Cumulative Total		9,285.6	0.0	121.3	1,113.1	0.0	0.0	8,051.2	8,051.2	0	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0017 Transfer Fed (TANF) from FLSW for Social Svcs Block Grant (SSBG) Food Bank Grant	TrIn	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1002 Fed Rcpts		65.0										
Transfer inter-agency(I/A) Authorization from FC Special Need (FCSN)	TrIn	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1007 I/A Rcpts		400.0										
ADN 06-5-0017 Transfer to CSMgmt Education & Training Voucher Support Funds	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
Cumulative Total		9,740.6	0.0	121.3	1,103.1	0.0	0.0	8,516.2	8,516.2	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Independent Living Funds Transfer from OCS to DJJ/Probation Svcs	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										
Increase Family Preservation Grant funding	Inc	270.6	0.0	0.0	0.0	0.0	0.0	270.6	0.0	0	0	0
1004 Gen Fund		270.6										
Fed Auth for Child Abuse Prev & Training Act/Children's Justice Act (CAPTA/CJA) award	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
Increased Legal Services for new attorney in Nome DA office representing Norton Sound area	Inc	231.0	0.0	0.0	231.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		58.0										
1003 G/F Match		173.0										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
 Allocation: **Family Preservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Reduce MHTAAR Funding for Support Parenting/Family Support	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0										
Cumulative Total		11,092.2	0.0	121.3	1,334.1	0.0	0.0	9,636.8	9,636.8	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Base Rate

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	7,690.3	10,106.9	10,322.5	10,322.5	10,245.9	0.0	10,245.9	-76.6	-0.7 %	-76.6	-0.7 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	95.8	95.8	95.8	95.8	0.0	95.8	0.0		0.0	
Services	80.0	157.4	157.4	157.4	144.4	0.0	144.4	-13.0	-8.3 %	-13.0	-8.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	7,610.3	9,853.7	10,069.3	10,069.3	10,005.7	0.0	10,005.7	-63.6	-0.6 %	-63.6	-0.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	544.4	3,439.9	3,439.9	3,439.9	3,433.9	0.0	3,433.9	-6.0	-0.2 %	-6.0	-0.2 %
G 1003 G/F Match	3,825.5	3,845.7	3,845.7	3,845.7	3,845.7	0.0	3,845.7	0.0		0.0	
G 1004 Gen Fund	2,122.5	1,230.6	1,230.6	1,230.6	1,223.6	0.0	1,223.6	-7.0	-0.6 %	-7.0	-0.6 %
O 1156 Rcpt Svcs	1,197.9	1,590.7	1,806.3	1,806.3	1,742.7	0.0	1,742.7	-63.6	-3.5 %	-63.6	-3.5 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Base Rate

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	10,106.9	0.0	95.8	157.4	0.0	0.0	9,853.7	0.0	0	0	0
1002 Fed Rcpts		3,439.9										
1003 G/F Match		3,845.7										
1004 Gen Fund		1,230.6										
1156 Rcpt Svcs		1,590.7										
Cumulative Total		10,106.9	0.0	95.8	157.4	0.0	0.0	9,853.7	9,853.7	0	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0017 Transfer Receipt Support Svcs Authority from WIC for Additional SSI & CSED Receipts	TrIn	152.0	0.0	0.0	0.0	0.0	0.0	152.0	0.0	0	0	0
1156 Rcpt Svcs		152.0										
ADN 06-5-0017 Transfer Receipt Support Svcs Authority from Children's Services Management	TrIn	63.6	0.0	0.0	0.0	0.0	0.0	63.6	0.0	0	0	0
1156 Rcpt Svcs		63.6										
Cumulative Total		10,322.5	0.0	95.8	157.4	0.0	0.0	10,069.3	10,069.3	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Adolescent Health Education and Outreach to BH Admin	TrOut	-63.6	0.0	0.0	0.0	0.0	0.0	-63.6	0.0	0	0	0
1156 Rcpt Svcs		-63.6										
Transfer Fingerprint Processing Funding to Public Health- Certification and Licensing	TrOut	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.0										
1004 Gen Fund		-7.0										
Cumulative Total		10,245.9	0.0	95.8	144.4	0.0	0.0	10,005.7	10,005.7	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Foster Care Augmented Rate**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	2,030.0	2,126.1	2,126.1	2,126.1	2,126.1	0.0	2,126.1	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,030.0	2,126.1	2,126.1	2,126.1	2,126.1	0.0	2,126.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	620.1	396.2	396.2	396.2	396.2	0.0	396.2	0.0	0.0
G 1003 G/F Match	785.4	1,229.9	1,229.9	1,229.9	1,229.9	0.0	1,229.9	0.0	0.0
G 1004 Gen Fund	305.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1037 GF/MH	319.0	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
 Allocation: Foster Care Augmented Rate

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
1002 Fed Rcpts									396.2			
1003 G/F Match									1,229.9			
1037 GF/MH									500.0			
Cumulative Total		2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	2,126.1	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
 Allocation: Foster Care Special Need

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	4,145.5	4,662.0	3,822.0	3,822.0	3,462.0	0.0	3,462.0	-360.0	-9.4 %	-360.0	-9.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.1	0.0	0.5	0.5	24.5	0.0	24.5	24.0	>999 %	24.0	>999 %
Services	886.6	1,022.6	1,022.6	1,022.6	1,090.6	0.0	1,090.6	68.0	6.6 %	68.0	6.6 %
Commodities	0.2	0.0	0.0	0.0	8.0	0.0	8.0	8.0	100.0 %	8.0	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	3,258.6	3,639.4	2,798.9	2,798.9	2,338.9	0.0	2,338.9	-460.0	-16.4 %	-460.0	-16.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	606.6	701.7	701.7	701.7	726.7	0.0	726.7	25.0	3.6 %	25.0	3.6 %
G 1003 G/F Match	638.0	192.3	192.3	192.3	192.3	0.0	192.3	0.0		0.0	
G 1004 Gen Fund	1,792.0	1,720.1	1,720.1	1,720.1	1,595.1	0.0	1,595.1	-125.0	-7.3 %	-125.0	-7.3 %
G 1037 GF/MH	928.9	747.9	747.9	747.9	747.9	0.0	747.9	0.0		0.0	
O 1007 I/A Rcpts	180.0	1,300.0	460.0	460.0	200.0	0.0	200.0	-260.0	-56.5 %	-260.0	-56.5 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
 Allocation: Foster Care Special Need

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,662.0	0.0	0.0	1,022.6	0.0	0.0	3,639.4	0.0	0	0	0
1002 Fed Rcpts		701.7										
1003 G/F Match		192.3										
1004 Gen Fund		1,720.1										
1007 I/A Rcpts		1,300.0										
1037 GF/MH		747.9										
Cumulative Total		4,662.0	0.0	0.0	1,022.6	0.0	0.0	3,639.4	3,639.4	0	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0017 LIT from Grants to Travel for Travel Cash Advance Fees	LIT	0.0	0.0	0.5	0.0	0.0	0.0	-0.5	0.0	0	0	0
Transfer excess Inter-agency (I/A) Auth to FLSW, Family Preservation, Children's Trust	TrOut	-840.0	0.0	0.0	0.0	0.0	0.0	-840.0	0.0	0	0	0
1007 I/A Rcpts		-840.0										
Cumulative Total		3,822.0	0.0	0.5	1,022.6	0.0	0.0	2,798.9	2,798.9	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Funding for Foster Care Special Needs to DJJ Probation Services	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Resource Family Recruitment Enhancement Effort	Inc	100.0	0.0	24.0	68.0	8.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
1004 Gen Fund		75.0										
Delete Excess I/A Authorization	Dec	-260.0	0.0	0.0	0.0	0.0	0.0	-260.0	0.0	0	0	0
1007 I/A Rcpts		-260.0										
Cumulative Total		3,462.0	0.0	24.5	1,090.6	8.0	0.0	2,338.9	2,338.9	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Subsidized Adoptions & Guardianship**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	18,178.4	19,732.9	19,732.9	19,732.9	21,711.6	0.0	21,711.6	1,978.7	10.0 %	1,978.7	10.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	665.1	739.6	739.6	739.6	1,198.8	0.0	1,198.8	459.2	62.1 %	459.2	62.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	17,508.2	18,993.3	18,993.3	18,993.3	20,512.8	0.0	20,512.8	1,519.5	8.0 %	1,519.5	8.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	6,349.5	7,005.3	7,005.3	7,005.3	11,358.2	0.0	11,358.2	4,352.9	62.1 %	4,352.9	62.1 %
G 1003 G/F Match	3,151.3	3,152.0	3,152.0	3,152.0	3,404.2	0.0	3,404.2	252.2	8.0 %	252.2	8.0 %
G 1004 Gen Fund	8,677.6	9,575.6	9,575.6	9,575.6	6,949.2	0.0	6,949.2	-2,626.4	-27.4 %	-2,626.4	-27.4 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Subsidized Adoptions & Guardianship**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	19,732.9	0.0	0.0	739.6	0.0	0.0	18,993.3	0.0	0	0	0
1002 Fed Rcpts		7,005.3										
1003 G/F Match		3,152.0										
1004 Gen Fund		9,575.6										
Cumulative Total		19,732.9	0.0	0.0	739.6	0.0	0.0	18,993.3	18,993.3	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Social Services Block Grant from FLSW for Guardianship State Only Costs	TrIn	3,700.0	0.0	0.0	3,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,700.0										
Transfer out General Funds Replaced by Social Services Block Grant to FLSW	TrOut	-3,700.0	0.0	0.0	-3,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,700.0										
Projected 8% caseload growth for Subsidized Adoption and Guardianship	Inc	1,578.7	0.0	0.0	59.2	0.0	0.0	1,519.5	0.0	0	0	0
1002 Fed Rcpts		560.4										
1003 G/F Match		252.2										
1004 Gen Fund		766.1										
Enhance Post-Adoption Services: voluntary services for 6 mos after effective adoption date	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.5										
1004 Gen Fund		187.5										
Unified Home Studies-for both foster and adoption placements	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
1004 Gen Fund		120.0										
Cumulative Total		21,711.6	0.0	0.0	1,198.8	0.0	0.0	20,512.8	20,512.8	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Residential Child Care

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	6,516.5	5,402.9	5,402.9	5,402.9	5,402.9	0.0	5,402.9	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.3	0.0	0.5	0.5	0.5	0.0	0.5	0.0	0.0
Services	85.8	72.5	72.5	72.5	72.5	0.0	72.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,430.4	5,330.4	5,329.9	5,329.9	5,329.9	0.0	5,329.9	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	219.9	625.0	625.0	625.0	625.0	0.0	625.0	0.0	0.0
G 1003 G/F Match	138.1	138.1	138.1	138.1	138.1	0.0	138.1	0.0	0.0
G 1004 Gen Fund	3,977.2	2,683.5	2,683.5	2,683.5	2,683.5	0.0	2,683.5	0.0	0.0
G 1037 GF/MH	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	1,956.3	0.0	0.0
O 1007 I/A Rcpts	125.0	0.0	0.0	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	0.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Residential Child Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,402.9	0.0	0.0	72.5	0.0	0.0	5,330.4	0.0	0	0	0
1002 Fed Rpts									625.0			
1003 G/F Match									138.1			
1004 Gen Fund									2,683.5			
1037 GF/MH									1,956.3			
Cumulative Total		5,402.9	0.0	0.0	72.5	0.0	0.0	5,330.4	5,330.4	0	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0017 LIT from Grants to Travel for Travel Cash Advance Fees	LIT	0.0	0.0	0.5	0.0	0.0	0.0	-0.5	0.0	0	0	0
Cumulative Total		5,402.9	0.0	0.5	72.5	0.0	0.0	5,329.9	5,329.9	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Infant Learning Program Grants**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	7,473.8	7,659.9	7,659.9	7,671.8	7,756.8	10.0	7,766.8	96.9	1.3 %	106.9	1.4 %
<u>Objects of Expenditure:</u>											
Personal Services	306.3	314.1	314.1	326.0	381.0	10.0	391.0	66.9	21.3 %	76.9	24.5 %
Travel	15.7	22.2	22.2	22.2	38.2	0.0	38.2	16.0	72.1 %	16.0	72.1 %
Services	221.5	241.0	241.0	241.0	255.0	0.0	255.0	14.0	5.8 %	14.0	5.8 %
Commodities	7.5	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0	
Capital Outlay	3.5	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0	
Grants, Benefits	6,919.3	7,072.6	7,072.6	7,072.6	7,072.6	0.0	7,072.6	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	1,910.9	2,734.7	2,734.7	2,742.8	2,742.8	7.6	2,750.4	8.1	0.3 %	15.7	0.6 %
G 1003 G/F Match	0.0	37.8	37.8	37.8	37.8	0.0	37.8	0.0		0.0	
G 1004 Gen Fund	643.1	487.6	487.6	491.4	491.4	2.4	493.8	3.8	0.8 %	6.2	1.3 %
G 1037 GF/MH	4,292.4	4,301.7	4,301.7	4,301.7	4,301.7	0.0	4,301.7	0.0		0.0	
O 1007 I/A Rcpts	627.4	98.1	98.1	98.1	183.1	0.0	183.1	85.0	86.6 %	85.0	86.6 %
<u>Positions:</u>											
Perm Full Time	0	4	4	4	5	0	5	1	25.0 %	1	25.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	1	1	1	0	1	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Infant Learning Program Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	7,659.9	314.1	22.2	241.0	5.0	5.0	7,072.6	0.0	4	0	0
1002 Fed Rcpts		2,734.7										
1003 G/F Match		37.8										
1004 Gen Fund		487.6										
1007 I/A Rcpts		98.1										
1037 GF/MH		4,301.7										
Cumulative Total		7,659.9	314.1	22.2	241.0	5.0	5.0	7,072.6	7,072.6	4	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0017 Add Non-permanent worker for Infant Learning	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Cumulative Total		7,659.9	314.1	22.2	241.0	5.0	5.0	7,072.6	7,072.6	4	0	1
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		1.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		2.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
Cumulative Total		7,671.8	326.0	22.2	241.0	5.0	5.0	7,072.6	7,072.6	4	0	1
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer in excess Interagency Receipts Authorization from Children's Services Management	Trln	85.0	55.0	16.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		85.0										
Transfer 1 PFT from CSM to ILP	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		7,756.8	381.0	38.2	255.0	5.0	5.0	7,072.6	7,072.6	5	0	1

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Infant Learning Program Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdg *****												
FY 06 Retirement Systems Cost Increase	MultiYr	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts									7.6			
1004 Gen Fund									2.4			
Cumulative Total		7,766.8	391.0	38.2	255.0	5.0	5.0	7,072.6	7,072.6	5	0	1

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Women, Infants and Children**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	25,395.8	25,548.9	25,028.5	25,060.3	25,946.7	27.8	25,974.5	918.2	3.7 %	946.0	3.8 %

Objects of Expenditure:

Personal Services	1,099.1	854.6	854.6	1,111.4	804.8	27.8	832.6	-49.8	-5.8 %	-22.0	-2.6 %
Travel	77.6	50.2	50.2	50.2	50.2	0.0	50.2	0.0		0.0	
Services	580.5	846.1	325.7	678.1	671.1	0.0	671.1	345.4	106.0 %	345.4	106.0 %
Commodities	17,709.1	17,826.0	17,826.0	17,473.6	18,673.6	0.0	18,673.6	847.6	4.8 %	847.6	4.8 %
Capital Outlay	180.6	26.8	26.8	26.8	26.8	0.0	26.8	0.0		0.0	
Grants, Benefits	5,748.9	5,945.2	5,945.2	5,720.2	5,720.2	0.0	5,720.2	-225.0	-3.8 %	-225.0	-3.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	21,934.7	21,193.7	21,193.7	21,221.1	22,421.1	25.6	22,446.7	1,227.4	5.8 %	1,253.0	5.9 %
G 1003 G/F Match	70.5	80.1	80.1	83.3	6.2	2.2	8.4	-73.9	-92.3 %	-71.7	-89.5 %
G 1004 Gen Fund	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
G 1037 GF/MH	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1007 I/A Rcpts	173.9	423.1	423.1	424.3	187.8	0.0	187.8	-235.3	-55.6 %	-235.3	-55.6 %
O 1108 Stat Desig	3,215.0	3,700.0	3,331.6	3,331.6	3,331.6	0.0	3,331.6	0.0		0.0	
O 1156 Rcpt Svcs	0.0	152.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Positions:

Perm Full Time	20	11	12	12	11	0	11	-1	-8.3 %	-1	-8.3 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	3	2	2	2	2	0	2	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	25,548.9	854.6	50.2	846.1	17,826.0	26.8	5,945.2	0.0	11	0	2
1002 Fed Rcpts		21,193.7										
1003 G/F Match		80.1										
1007 I/A Rcpts		423.1										
1108 Stat Desig		3,700.0										
1156 Rcpt Svcs		152.0										
Cumulative Total		25,548.9	854.6	50.2	846.1	17,826.0	26.8	5,945.2	5,945.2	11	0	2
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0017 Add WIC Administrative Support Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-5-0017 Transfer SDPR Authority to Children Services Mngt for Adolescent Health Position	TrOut	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-16.0										
ADN 06-5-0017 Transfer Receipt Support Svcs Authority to Foster Care Base Rate for Additional SSI & CSED Receipts	TrOut	-152.0	0.0	0.0	-152.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-152.0										
ADN 06-5-0017 Transfer SDPR Authority to Front Line Social Worker for Family-to-Family positions	TrOut	-352.4	0.0	0.0	-352.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-352.4										
Cumulative Total		25,028.5	854.6	50.2	325.7	17,826.0	26.8	5,945.2	5,945.2	12	0	2
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer supplies to contractual to correctly budget for Family to Family Program	LIT	0.0	0.0	0.0	352.4	-352.4	0.0	0.0	0.0	0	0	0
Transfer Exp Auth from Grants to balance Personal Services	LIT	0.0	225.0	0.0	0.0	0.0	0.0	-225.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1007 I/A Rcpts		1.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.4										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
1003 G/F Match		3.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
Cumulative Total		25,060.3	1,111.4	50.2	678.1	17,473.6	26.8	5,720.2	5,720.2	12	0	2
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Move Administrative Manager Position to Administrative Support Services	TrOut	-77.1	-70.1	0.0	-7.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-77.1										
Increase Fed Authorization for WIC Food Program	Inc	1,200.0	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
Delete Excess I/A Authorization	Dec	-236.5	-236.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-236.5										
Cumulative Total		25,946.7	804.8	50.2	671.1	18,673.6	26.8	5,720.2	5,720.2	11	0	2
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.6										
1003 G/F Match		2.2										
Cumulative Total		25,974.5	832.6	50.2	671.1	18,673.6	26.8	5,720.2	5,720.2	11	0	2

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Trust Programs

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	297.3	1,025.9	1,065.9	1,067.1	1,067.1	0.8	1,067.9	1.2	0.1 %	2.0	0.2 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	25.2	26.4	26.4	0.8	27.2	1.2	4.8 %	2.0	7.9 %
Travel	2.9	13.2	13.2	13.2	13.2	0.0	13.2	0.0		0.0	
Services	5.9	636.2	611.0	611.0	611.0	0.0	611.0	0.0		0.0	
Commodities	0.7	1.5	1.5	1.5	1.5	0.0	1.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	287.8	375.0	415.0	415.0	415.0	0.0	415.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	0.0	630.0	630.0	630.0	630.0	0.0	630.0	0.0		0.0	
O 1007 I/A Rcpts	40.0	0.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0	
O 1098 ChildTrErn	257.3	395.9	395.9	397.1	397.1	0.8	397.9	1.2	0.3 %	2.0	0.5 %
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	1	1	1	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
 Allocation: **Children's Trust Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,025.9	0.0	13.2	636.2	1.5	0.0	375.0	0.0	0	0	0
1002 Fed Rcpts		630.0										
1098 ChildTrErn		395.9										
Cumulative Total		1,025.9	0.0	13.2	636.2	1.5	0.0	375.0	375.0	0	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADM 06-5-0017 Establish 1 PPT Admin Asst for Children's Trust Board support. See PosAdj.	LIT	0.0	25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0	0	0
ADN 06-5-0017 Add PT Administrative Assistant for the Children's Trust Board. See LIT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 06-5-0017 Transfer Excess I/A Authorization from Foster Care Special Need (FCSN)	TrIn	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
Cumulative Total		1,065.9	25.2	13.2	611.0	1.5	0.0	415.0	415.0	0	1	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn		0.4										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn		0.8										
Cumulative Total		1,067.1	26.4	13.2	611.0	1.5	0.0	415.0	415.0	0	1	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn		0.8										
Cumulative Total		1,067.9	27.2	13.2	611.0	1.5	0.0	415.0	415.0	0	1	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Child Protection Legal Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	227.5	227.5	227.5	227.5	227.5	0.0	227.5	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	227.5	227.5	227.5	227.5	227.5	0.0	227.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources:</u>									
G 1004 Gen Fund	227.5	227.5	227.5	227.5	227.5	0.0	227.5	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
 Allocation: Child Protection Legal Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	227.5	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		227.5										
Cumulative Total		227.5	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medicaid Services

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	606,642.4	649,258.2	649,258.2	649,258.2	671,732.1	0.0	671,732.1	22,473.9	3.5 %	22,473.9	3.5 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	20,105.0	54,745.7	54,745.7	54,745.7	45,000.7	0.0	45,000.7	-9,745.0	-17.8 %	-9,745.0	-17.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	158.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	586,377.9	594,512.5	594,512.5	594,512.5	626,731.4	0.0	626,731.4	32,218.9	5.4 %	32,218.9	5.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	431,225.2	470,221.8	470,221.8	470,221.8	469,017.4	0.0	469,017.4	-1,204.4	-0.3 %	-1,204.4	-0.3 %
G 1003 G/F Match	94,648.6	97,337.9	97,337.9	97,337.9	121,595.0	0.0	121,595.0	24,257.1	24.9 %	24,257.1	24.9 %
G 1004 Gen Fund	3,944.6	4,824.5	4,824.5	4,824.5	4,245.7	0.0	4,245.7	-578.8	-12.0 %	-578.8	-12.0 %
G 1037 GF/MH	1,847.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1007 I/A Rcpts	24,830.8	20,233.5	20,233.5	20,233.5	20,233.5	0.0	20,233.5	0.0		0.0	
O 1108 Stat Desig	49,328.8	55,890.5	55,890.5	55,890.5	55,890.5	0.0	55,890.5	0.0		0.0	
O 1156 Rcpt Svcs	43.5	750.0	750.0	750.0	750.0	0.0	750.0	0.0		0.0	
O 1168 Tob ED/CES	773.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

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

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	649,258.2	0.0	0.0	54,745.7	0.0	0.0	594,512.5	0.0	0	0	0
1002 Fed Rcpts		470,221.8										
1003 G/F Match		97,337.9										
1004 Gen Fund		4,824.5										
1007 I/A Rcpts		20,233.5										
1108 Stat Desig		55,890.5										
1156 Rcpt Svcs		750.0										
Cumulative Total		649,258.2	0.0	0.0	54,745.7	0.0	0.0	594,512.5	594,512.5	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Contract Funds to Medical Assistance Administration	TrOut	-9,745.0	0.0	0.0	-9,745.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6,829.0										
1003 G/F Match		-2,916.0										
Transfer to Medical Assistance Administration for Increased Contract Costs and Enhanced Program Oversight	TrOut	-1,157.6	0.0	0.0	0.0	0.0	0.0	-1,157.6	0.0	0	0	0
1002 Fed Rcpts		-578.8										
1004 Gen Fund		-578.8										
Transfer out savings to sustain Office of Program Review (OPR) staff	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1003 G/F Match		-300.0										
Transfer Out Funds for Position Transferred to Rate Review	TrOut	-60.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
1002 Fed Rcpts		-30.0										
1003 G/F Match		-30.0										
Transfer to Hearing and Appeals to meet caseload demands	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1003 G/F Match		-200.0										
Increase for Unrealized Cost Containment Efforts	Inc	19,709.7	0.0	0.0	0.0	0.0	0.0	19,709.7	0.0	0	0	0
1002 Fed Rcpts		10,388.3										
1003 G/F Match		9,321.4										
Federal Medicare Part A & B Premium Cost Increase	Inc	46.1	0.0	0.0	0.0	0.0	0.0	46.1	0.0	0	0	0
1002 Fed Rcpts		-4.1										
1003 G/F Match		50.2										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: **Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Estimated Medicare Part D Clawback Adjustment	Inc	5,301.0	0.0	0.0	0.0	0.0	0.0	5,301.0	0.0	0	0	0
1003 G/F Match		5,301.0										
Projected HCS Medicaid Growth averaging approximately 14% over the past five years	Inc	29,030.5	0.0	0.0	0.0	0.0	0.0	29,030.5	0.0	0	0	0
1002 Fed Rcpts		16,000.0										
1003 G/F Match		13,030.5										
Reduce Excess Federal Authorization	Dec	-20,150.8	0.0	0.0	0.0	0.0	0.0	-20,150.8	0.0	0	0	0
1002 Fed Rcpts		-20,150.8										
Cumulative Total		671,732.1	0.0	0.0	45,000.7	0.0	0.0	626,731.4	626,731.4	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

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

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	2,221.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	1,471.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,221.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	1,471.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	2,221.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	1,471.0	0.0	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****FY05 - Conference Committee*****												
FY05 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund		1,471.0										
Cumulative Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	1,471.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: **Medical Assistance Administration**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	1,617.2	6,477.1	5,542.3	5,581.2	29,547.7	40.3	29,588.0	24,005.4	433.1 %	24,045.7	433.9 %

Objects of Expenditure:

Personal Services	1,097.3	1,596.5	1,114.9	1,273.0	4,016.6	40.3	4,056.9	2,901.7	260.3 %	2,942.0	263.9 %
Travel	109.0	86.3	84.0	84.0	94.8	0.0	94.8	10.8	12.9 %	10.8	12.9 %
Services	385.1	4,702.9	4,192.0	4,072.8	25,200.3	0.0	25,200.3	21,008.3	501.2 %	21,008.3	501.2 %
Commodities	25.8	53.9	53.9	53.9	115.0	0.0	115.0	61.1	113.4 %	61.1	113.4 %
Capital Outlay	0.0	37.5	37.5	37.5	121.0	0.0	121.0	83.5	222.7 %	83.5	222.7 %
Grants, Benefits	0.0	0.0	60.0	60.0	0.0	0.0	0.0	-60.0	-100.0 %	-60.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	717.8	4,145.6	3,404.0	3,429.1	21,097.6	22.5	21,120.1	17,693.6	519.8 %	17,716.1	520.4 %
G 1003 G/F Match	899.4	1,123.5	932.6	944.5	7,585.5	14.4	7,599.9	6,652.9	713.4 %	6,667.3	714.9 %
G 1004 Gen Fund	0.0	60.6	58.3	58.3	814.6	0.0	814.6	756.3	>999 %	756.3	>999 %
O 1007 I/A Rcpts	0.0	465.3	465.3	466.4	0.0	3.4	3.4	-465.3	-100.0 %	-461.9	-99.3 %
O 1156 Rcpt Svcs	0.0	682.1	682.1	682.9	0.0	0.0	0.0	-682.1	-100.0 %	-682.1	-100.0 %
O 1189 SeniorCare	0.0	0.0	0.0	0.0	50.0	0.0	50.0	50.0	100.0 %	50.0	100.0 %

Positions:

Perm Full Time	41	22	15	23	50	0	50	35	233.3 %	35	233.3 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	5	0	5	5	100.0 %	5	100.0 %

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: **Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,477.1	1,596.5	86.3	4,702.9	53.9	37.5	0.0	0.0	22	0	0
1002 Fed Rcpts		4,145.6										
1003 G/F Match		1,123.5										
1004 Gen Fund		60.6										
1007 I/A Rcpts		465.3										
1156 Rcpt Svcs		682.1										
Cumulative Total		6,477.1	1,596.5	86.3	4,702.9	53.9	37.5	0.0	0.0	22	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 06-5-0001 Veto reduction in travel funding	Veto	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
Cumulative Total		6,474.8	1,596.5	84.0	4,702.9	53.9	37.5	0.0	0.0	22	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0015 Transfer contractual to grants for Maternal Child and Family Health (MCFH) grants	LIT	0.0	0.0	0.0	-60.0	0.0	0.0	60.0	0.0	0	0	0
ADN 06-5-0015 Transfer positions & funds to Health Purchasing Group (HPG) to reflect staff reassignments	TrOut	-307.8	-255.0	0.0	-52.8	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-153.9										
1003 G/F Match		-153.9										
ADN 06-5-0015 Funds Health Purchasing Group (HPG) commodities that were zero-funded in error	TrOut	-74.1	-74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.1										
1003 G/F Match		-37.0										
ADN 06-5-0015 Transfer positions and funding to Women's Adolescents' Svcs (WAS) to align with staff reassignments	TrOut	-152.5	-152.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-152.5										
ADN 06-5-0015 Transfer federal funds to Women's Adolescents' Svcs (WAS) for anticipated federal grant funding levels	TrOut	-398.1	0.0	0.0	-398.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-398.1										
Cumulative Total		5,542.3	1,114.9	84.0	4,192.0	53.9	37.5	60.0	60.0	15	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: **Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer MMIS contract funds for Project Manager position	LIT	0.0	119.2	0.0	-119.2	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		1.4										
1007 I/A Rcpts		1.1										
1156 Rcpt Svcs		0.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.1										
1003 G/F Match		10.5										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
Add Positions for Increased Medicaid program oversight	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Cumulative Total		5,581.2	1,273.0	84.0	4,072.8	53.9	37.5	60.0	60.0	23	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Medicaid Services Operations Contract Costs and Enhanced Program Oversight	Trln	1,157.6	677.6	0.0	480.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		578.8										
1004 Gen Fund		578.8										
Transfer Contract Funds to Medical Assistance Administration from Medicaid Services	Trln	9,745.0	0.0	0.0	9,745.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6,829.0										
1003 G/F Match		2,916.0										
Consolidate Health Purchasing Group into Medical Assistance Administration	Trln	15,949.3	3,117.9	37.3	12,636.5	74.1	83.5	0.0	0.0	41	0	5
1002 Fed Rcpts		11,693.1										
1003 G/F Match		4,015.2										
1004 Gen Fund		191.0										
1189 SeniorCare		50.0										
Transfer Position from Women's and Adolescents' Services for Medicaid Program Integrity Unit	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer positions to Administrative Support Services	TrOut	-270.2	-245.6	0.0	-24.6	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-135.1										
1003 G/F Match		-135.1										
Transfer to Public Health/Women, Children, and Family Health from Medical Asst Admin	TrOut	-2,585.5	-717.9	-9.5	-1,788.1	-10.0	0.0	-60.0	0.0	-10	0	0
1002 Fed Rcpts		-1,323.5										
1003 G/F Match		-194.9										
1007 I/A Rcpts		-385.0										
1156 Rcpt Svcs		-682.1										
Transfer Medical Care Advisory Committee to the Commissioner's Office/Office of Program Review (OPR)	TrOut	-27.0	-7.0	-17.0	0.0	-3.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.5										
1004 Gen Fund		-13.5										
Implement New Payment Error Rate Measurement Program	Inc	79.5	0.0	0.0	79.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.7										
1003 G/F Match		39.8										
Decrement I/A and RSS that cannot be earned	Dec	-82.2	-81.4	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-81.4										
1156 Rcpt Svcs		-0.8										
Cumulative Total		29,547.7	4,016.6	94.8	25,200.3	115.0	121.0	0.0	0.0	50	0	5
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.5										
1003 G/F Match		14.4										
1007 I/A Rcpts		3.4										
Cumulative Total		29,588.0	4,056.9	94.8	25,200.3	115.0	121.0	0.0	0.0	50	0	5

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medicaid State Programs

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	10,652.0	0.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	10,652.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	10,538.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Purchasing Group

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	14,441.4	15,610.0	15,991.9	16,163.7	0.0	112.0	112.0	-15,991.9	-100.0 %	-15,879.9	-99.3 %

Objects of Expenditure:

Personal Services	3,416.7	2,902.7	3,210.5	3,332.3	0.0	112.0	112.0	-3,210.5	-100.0 %	-3,098.5	-96.5 %
Travel	33.5	37.3	37.3	37.3	0.0	0.0	0.0	-37.3	-100.0 %	-37.3	-100.0 %
Services	10,863.3	12,586.5	12,586.5	12,636.5	0.0	0.0	0.0	-12,586.5	-100.0 %	-12,586.5	-100.0 %
Commodities	65.9	0.0	74.1	74.1	0.0	0.0	0.0	-74.1	-100.0 %	-74.1	-100.0 %
Capital Outlay	62.0	83.5	83.5	83.5	0.0	0.0	0.0	-83.5	-100.0 %	-83.5	-100.0 %
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	9,980.9	11,538.5	11,729.5	11,801.3	0.0	64.5	64.5	-11,729.5	-100.0 %	-11,665.0	-99.5 %
G 1003 G/F Match	4,237.7	3,860.7	4,051.6	4,101.0	0.0	46.9	46.9	-4,051.6	-100.0 %	-4,004.7	-98.8 %
G 1004 Gen Fund	209.7	210.8	210.8	211.4	0.0	0.6	0.6	-210.8	-100.0 %	-210.2	-99.7 %
O 1189 SeniorCare	13.1	0.0	0.0	50.0	0.0	0.0	0.0	0.0		0.0	

Positions:

Perm Full Time	47	39	44	44	0	0	0	-44	-100.0 %	-44	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	0	5	5	0	0	0	-5	-100.0 %	-5	-100.0 %

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
 Allocation: Health Purchasing Group

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	15,610.0	2,902.7	37.3	12,586.5	0.0	83.5	0.0	0.0	39	0	0
1002 Fed Rcpts		11,538.5										
1003 G/F Match		3,860.7										
1004 Gen Fund		210.8										
Cumulative Total		15,610.0	2,902.7	37.3	12,586.5	0.0	83.5	0.0	0.0	39	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0015 Add non-perm positions for MMIS development	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
ADN 06-5-0015 Transfer positions & funds from Medical Asst Admin (MAA) to meet staff reassignments & fund non perms	Trln	307.8	307.8	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		153.9										
1003 G/F Match		153.9										
ADN 06-5-0015 Fund HPG commodities that were zero-funded in error from Medical Asst Administration (MAA)	Trln	74.1	0.0	0.0	0.0	74.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.1										
1003 G/F Match		37.0										
Cumulative Total		15,991.9	3,210.5	37.3	12,586.5	74.1	83.5	0.0	0.0	44	0	5
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.7										
1003 G/F Match		10.1										
1004 Gen Fund		0.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.2										
1003 G/F Match		39.3										
1004 Gen Fund		0.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
 Allocation: **Health Purchasing Group**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LFD-Correct negative fund source; Establishing the Senior Care Program (HB 374) CH 3 SLA 04	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare		50.0										
Cumulative Total		16,163.7	3,332.3	37.3	12,636.5	74.1	83.5	0.0	0.0	44	0	5
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Research Analyst position to Dept. Support Services/Rate Review	TrOut	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-35.3										
1003 G/F Match		-35.3										
Transfer Medical Assistant Administrator position to Division of Behavior Health (BH)/BH Admin	TrOut	-103.0	-103.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-52.5										
1003 G/F Match		-50.5										
Transfer Administrative Clerk to Division of Public Health, Women, Children and Family Health component	TrOut	-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-20.4										
1004 Gen Fund		-20.4										
Eliminate Health Purchasing Group Component and Consolidate Administrative Functions in Medical Assistance Admin.	TrOut	-15,949.3	-3,117.9	-37.3	-12,636.5	-74.1	-83.5	0.0	0.0	-41	0	-5
1002 Fed Rcpts		-11,693.1										
1003 G/F Match		-4,015.2										
1004 Gen Fund		-191.0										
1189 SeniorCare		-50.0										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.5										
1003 G/F Match		46.9										
1004 Gen Fund		0.6										
Cumulative Total		112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Children's Health Eligibility

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	1,209.6	0.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,209.6	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	973.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

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

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	5,015.6	2,593.6	3,164.2	3,181.7	0.0	36.7	36.7	-3,164.2	-100.0 %	-3,127.5	-98.8 %

Objects of Expenditure:

Personal Services	1,438.4	855.8	1,008.3	1,045.8	0.0	36.7	36.7	-1,008.3	-100.0 %	-971.6	-96.4 %
Travel	58.4	8.2	55.6	55.6	0.0	0.0	0.0	-55.6	-100.0 %	-55.6	-100.0 %
Services	3,081.1	1,425.7	1,721.3	1,701.3	0.0	0.0	0.0	-1,721.3	-100.0 %	-1,721.3	-100.0 %
Commodities	49.0	100.4	100.4	100.4	0.0	0.0	0.0	-100.4	-100.0 %	-100.4	-100.0 %
Capital Outlay	39.2	12.1	12.1	12.1	0.0	0.0	0.0	-12.1	-100.0 %	-12.1	-100.0 %
Grants, Benefits	349.5	191.4	266.5	266.5	0.0	0.0	0.0	-266.5	-100.0 %	-266.5	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	3,887.4	2,304.8	2,855.4	2,888.4	0.0	32.8	32.8	-2,855.4	-100.0 %	-2,822.6	-98.9 %
G 1003 G/F Match	190.7	152.9	152.9	157.4	0.0	3.9	3.9	-152.9	-100.0 %	-149.0	-97.4 %
G 1004 Gen Fund	0.8	0.0	20.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	-20.0	-100.0 %
O 1007 I/A Rcpts	558.2	55.3	55.3	55.3	0.0	0.0	0.0	-55.3	-100.0 %	-55.3	-100.0 %
O 1156 Rcpt Svcs	378.5	80.6	80.6	80.6	0.0	0.0	0.0	-80.6	-100.0 %	-80.6	-100.0 %

Positions:

Perm Full Time	11	11	13	13	0	0	0	-13	-100.0 %	-13	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
 Allocation: Women's and Adolescents' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,593.6	855.8	8.2	1,425.7	100.4	12.1	191.4	0.0	11	0	0
1002 Fed Rcpts		2,304.8										
1003 G/F Match		152.9										
1007 I/A Rcpts		55.3										
1156 Rcpt Svcs		80.6										
Cumulative Total		2,593.6	855.8	8.2	1,425.7	100.4	12.1	191.4	191.4	11	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 06-5-0001 Informed Consent for Abortion Ch 178 SLA 04 (SB 30)(CH 158 SLA 04 Sec 2 P 40 L 12)	FisNot05	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Cumulative Total		2,613.6	855.8	8.2	1,445.7	100.4	12.1	191.4	191.4	11	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0015 Transfer positions and funding from Medical Asst Admin (MAA) to meet staff reassignments	TrIn	152.5	152.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		152.5										
ADN 06-5-0015 Transfer from Medical Assistance Administration (MAA) to meet grant estimates	TrIn	398.1	0.0	47.4	275.6	0.0	0.0	75.1	0.0	0	0	0
1002 Fed Rcpts		398.1										
Cumulative Total		3,164.2	1,008.3	55.6	1,721.3	100.4	12.1	266.5	266.5	13	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Reduction Informed Consent for Abortion CH 178 SLA 2004 (SB 30)	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.9										
1003 G/F Match		4.5										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
Cumulative Total		3,181.7	1,045.8	55.6	1,701.3	100.4	12.1	266.5	266.5	13	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Women's & Adolescent Services to Public Health	TrOut	-3,181.7	-1,045.8	-55.6	-1,701.3	-100.4	-12.1	-266.5	0.0	-12	0	0
1002 Fed Rcpts		-2,888.4										
1003 G/F Match		-157.4										
1007 I/A Rcpts		-55.3										
1156 Rcpt Svcs		-80.6										
Transfer Nurse Consultant position to Medical Assistance Admin for Medicaid Program Integrity Unit	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.8										
1003 G/F Match		3.9										
Cumulative Total		36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **McLaughlin Youth Center**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	11,215.7	11,982.3	12,106.4	12,477.6	12,487.5	333.1	12,820.6	381.1	3.1 %	714.2	5.9 %

Objects of Expenditure:

Personal Services	9,148.4	10,073.2	10,172.7	10,543.9	10,543.9	333.1	10,877.0	371.2	3.6 %	704.3	6.9 %
Travel	2.4	2.9	2.9	2.9	2.9	0.0	2.9	0.0		0.0	
Services	973.9	857.7	943.6	943.6	953.5	0.0	953.5	9.9	1.0 %	9.9	1.0 %
Commodities	755.2	800.1	760.3	760.3	760.3	0.0	760.3	0.0		0.0	
Capital Outlay	61.5	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0	
Grants, Benefits	274.3	233.4	211.9	211.9	211.9	0.0	211.9	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	135.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
G 1004 Gen Fund	10,554.2	11,383.8	11,524.9	11,896.1	11,906.0	333.1	12,239.1	381.1	3.3 %	714.2	6.2 %
G 1037 GF/MH	159.5	159.5	159.5	159.5	159.5	0.0	159.5	0.0		0.0	
O 1007 I/A Rcpts	366.7	439.0	422.0	422.0	422.0	0.0	422.0	0.0		0.0	

Positions:

Perm Full Time	158	149	153	153	153	0	153	0		0	
Perm Part Time	1	0	0	0	0	0	0	0		0	
Temporary	0	0	3	3	3	0	3	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
 Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	11,982.3	10,073.2	2.9	857.7	800.1	15.0	233.4	0.0	149	0	0
1004 Gen Fund		11,383.8										
1007 I/A Rcpts		439.0										
1037 GF/MH		159.5										
Cumulative Total		11,982.3	10,073.2	2.9	857.7	800.1	15.0	233.4	233.4	149	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0016 Realign Funding to Meet Operational Needs	LIT	0.0	44.3	0.0	0.0	-22.8	0.0	-21.5	0.0	0	0	0
ADN 06-5-0016 Add on-call Positions to Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	3
ADN 06-5-0016 Transfer In Funds from Fairbanks Youth Facility	TrIn	141.1	55.2	0.0	85.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.1										
ADN 06-5-0016 Transfer I/A Authority to Kenai Peninsula Youth Facility and Mat- Su Youth Facility	TrOut	-17.0	0.0	0.0	0.0	-17.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-17.0										
Cumulative Total		12,106.4	10,172.7	2.9	943.6	760.3	15.0	211.9	211.9	153	0	3
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	286.3	286.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		286.3										
Cumulative Total		12,477.6	10,543.9	2.9	943.6	760.3	15.0	211.9	211.9	153	0	3
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Assistance for Increased Fuel Costs	Inc	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
Cumulative Total		12,487.5	10,543.9	2.9	953.5	760.3	15.0	211.9	211.9	153	0	3

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
 Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	333.1	333.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		333.1										
Cumulative Total		12,820.6	10,877.0	2.9	953.5	760.3	15.0	211.9	211.9	153	0	3

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
 Allocation: **Mat-Su Youth Facility**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	1,379.7	1,520.3	1,532.2	1,581.1	1,582.6	42.7	1,625.3	50.4	3.3 %	93.1	6.1 %

Objects of Expenditure:

Personal Services	1,139.1	1,262.5	1,286.0	1,334.9	1,334.9	42.7	1,377.6	48.9	3.8 %	91.6	7.1 %
Travel	0.2	1.9	1.9	1.9	1.9	0.0	1.9	0.0		0.0	
Services	86.8	96.0	102.6	102.6	104.1	0.0	104.1	1.5	1.5 %	1.5	1.5 %
Commodities	126.4	125.0	135.4	135.4	135.4	0.0	135.4	0.0		0.0	
Capital Outlay	7.5	1.9	1.9	1.9	1.9	0.0	1.9	0.0		0.0	
Grants, Benefits	19.7	33.0	4.4	4.4	4.4	0.0	4.4	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	1,355.1	1,497.3	1,506.2	1,555.1	1,544.6	42.7	1,587.3	38.4	2.5 %	81.1	5.4 %
O 1007 I/A Rcpts	24.6	23.0	26.0	26.0	26.0	0.0	26.0	0.0		0.0	
O 1108 Stat Desig	0.0	0.0	0.0	0.0	12.0	0.0	12.0	12.0	100.0 %	12.0	100.0 %

Positions:

Perm Full Time	18	19	20	20	20	0	20	0		0	
Perm Part Time	1	0	0	0	0	0	0	0		0	
Temporary	0	0	1	1	1	0	1	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
 Allocation: Mat-Su Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,520.3	1,262.5	1.9	96.0	125.0	1.9	33.0	0.0	19	0	0
1004 Gen Fund		1,497.3										
1007 I/A Rcpts		23.0										
Cumulative Total		1,520.3	1,262.5	1.9	96.0	125.0	1.9	33.0	33.0	19	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0016 Realign Funding to Meet Operational Needs	LIT	0.0	23.5	0.0	5.1	0.0	0.0	-28.6	0.0	0	0	0
ADN 06-5-0016 Add on-call juvenile justice officer position to this component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-5-0016 Transfer In Funds from Fairbanks Youth Facility	TrIn	8.9	0.0	0.0	1.5	7.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
ADN 06-5-0016 Transfer in I/A Authority from McLaughlin Youth Center	TrIn	3.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.0										
ADN 06-5-0016 Transfer in PCN 06-4919 from Kenai Peninsula Youth Facility	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		1,532.2	1,286.0	1.9	102.6	135.4	1.9	4.4	4.4	20	0	1
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.2										
Cumulative Total		1,581.1	1,334.9	1.9	102.6	135.4	1.9	4.4	4.4	20	0	1

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
 Allocation: **Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Statutory Designated program receipt Authority from Probation Services to Mat-Su	TrIn	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		12.0										
Transfer GF from Mat-Su to Probation Services	TrOut	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
Assistance for Increased Fuel Costs	Inc	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Cumulative Total		1,582.6	1,334.9	1.9	104.1	135.4	1.9	4.4	4.4	20	0	1
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
Cumulative Total		1,625.3	1,377.6	1.9	104.1	135.4	1.9	4.4	4.4	20	0	1

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Kenai Peninsula Youth Facility**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	995.4	1,411.3	1,357.2	1,397.0	1,398.4	35.2	1,433.6	41.2	3.0 %	76.4	5.6 %

Objects of Expenditure:

Personal Services	626.7	1,189.1	1,101.4	1,141.2	1,141.2	35.2	1,176.4	39.8	3.6 %	75.0	6.8 %
Travel	108.4	4.0	4.0	4.0	4.0	0.0	4.0	0.0		0.0	
Services	133.6	81.3	93.4	93.4	94.8	0.0	94.8	1.4	1.5 %	1.4	1.5 %
Commodities	94.3	110.0	145.5	145.5	145.5	0.0	145.5	0.0		0.0	
Capital Outlay	27.1	1.9	1.9	1.9	1.9	0.0	1.9	0.0		0.0	
Grants, Benefits	5.3	25.0	11.0	11.0	11.0	0.0	11.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	995.4	1,411.3	1,343.2	1,383.0	1,384.4	35.2	1,419.6	41.2	3.1 %	76.4	5.7 %
O 1007 I/A Rcpts	0.0	0.0	14.0	14.0	14.0	0.0	14.0	0.0		0.0	

Positions:

Perm Full Time	18	17	17	17	17	0	17	0		0	
Perm Part Time	3	3	1	1	1	0	1	0		0	
Temporary	0	0	1	1	1	0	1	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Kenai Peninsula Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,411.3	1,189.1	4.0	81.3	110.0	1.9	25.0	0.0	17	3	0
1004 Gen Fund		1,411.3										
Cumulative Total		1,411.3	1,189.1	4.0	81.3	110.0	1.9	25.0	25.0	17	3	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0016 Realign Funding to Meet Operational Needs	LIT	0.0	-19.6	0.0	12.1	21.5	0.0	-14.0	0.0	0	0	0
ADN 06-5-0016, Adjust position count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	1
ADN 06-5-0016 Transfer in I/A Authority from McLaughlin Youth Center	TrIn	14.0	0.0	0.0	0.0	14.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.0										
ADN 06-5-0016 Transfer Funding to Nome Youth Facility and Johnson Youth Center	TrOut	-68.1	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.1										
ADN 06-5-0016 Transfer PCN 06-4919 to Mat-Su Youth Facility	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		1,357.2	1,101.4	4.0	93.4	145.5	1.9	11.0	11.0	17	1	1
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Cumulative Total		1,397.0	1,141.2	4.0	93.4	145.5	1.9	11.0	11.0	17	1	1
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Assistance for Increased Fuel Costs	Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
Cumulative Total		1,398.4	1,141.2	4.0	94.8	145.5	1.9	11.0	11.0	17	1	1

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Kenai Peninsula Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.2										
Cumulative Total		1,433.6	1,176.4	4.0	94.8	145.5	1.9	11.0	11.0	17	1	1

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Fairbanks Youth Facility

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	3,081.7	3,347.3	3,177.0	3,269.5	3,274.0	86.8	3,360.8	97.0	3.1 %	183.8	5.8 %

Objects of Expenditure:

Personal Services	2,454.0	2,686.8	2,592.1	2,684.6	2,684.6	86.8	2,771.4	92.5	3.6 %	179.3	6.9 %
Travel	1.7	3.6	3.6	3.6	3.6	0.0	3.6	0.0		0.0	
Services	260.8	290.0	260.4	260.4	264.9	0.0	264.9	4.5	1.7 %	4.5	1.7 %
Commodities	285.8	266.0	268.0	268.0	268.0	0.0	268.0	0.0		0.0	
Capital Outlay	4.7	3.9	3.9	3.9	3.9	0.0	3.9	0.0		0.0	
Grants, Benefits	74.7	97.0	49.0	49.0	49.0	0.0	49.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	7.4	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	
G 1004 Gen Fund	2,913.5	3,161.1	2,990.8	3,081.2	3,085.7	84.6	3,170.3	94.9	3.2 %	179.5	6.0 %
G 1037 GF/MH	84.2	86.4	86.4	88.5	88.5	2.2	90.7	2.1	2.4 %	4.3	5.0 %
O 1007 I/A Rcpts	76.6	89.8	89.8	89.8	89.8	0.0	89.8	0.0		0.0	

Positions:

Perm Full Time	38	37	37	37	37	0	37	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	1	1	1	0	1	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
 Allocation: Fairbanks Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,347.3	2,686.8	3.6	290.0	266.0	3.9	97.0	0.0	37	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		3,161.1										
1007 I/A Rcpts		89.8										
1037 GF/MH		86.4										
Cumulative Total		3,347.3	2,686.8	3.6	290.0	266.0	3.9	97.0	97.0	37	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0016 Realign Funding for Operational Needs	LIT	0.0	0.0	0.0	-2.0	2.0	0.0	0.0	0.0	0	0	0
ADN 06-5-0016 Adjust position count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-5-0016 Transfer Funding to McLaughlin Youth Center, Matanuska Susitna Youth Facility and Nome Youth Facility	TrOut	-170.3	-94.7	0.0	-27.6	0.0	0.0	-48.0	0.0	0	0	0
1004 Gen Fund		-170.3										
Cumulative Total		3,177.0	2,592.1	3.6	260.4	268.0	3.9	49.0	49.0	37	0	1
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
1037 GF/MH		0.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.8										
1037 GF/MH		1.6										
Cumulative Total		3,269.5	2,684.6	3.6	260.4	268.0	3.9	49.0	49.0	37	0	1
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Assistance for Increased Fuel Costs	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Cumulative Total		3,274.0	2,684.6	3.6	264.9	268.0	3.9	49.0	49.0	37	0	1

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Fairbanks Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												84.6
1037 GF/MH												2.2
Cumulative Total		3,360.8	2,771.4	3.6	264.9	268.0	3.9	49.0	49.0	37	0	1

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Bethel Youth Facility**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	2,491.5	2,824.9	2,754.6	2,831.3	2,838.4	82.8	2,921.2	83.8	3.0 %	166.6	6.0 %

Objects of Expenditure:

Personal Services	2,119.8	2,385.6	2,417.8	2,494.5	2,494.5	82.8	2,577.3	76.7	3.2 %	159.5	6.6 %
Travel	3.0	6.5	6.5	6.5	6.5	0.0	6.5	0.0		0.0	
Services	211.5	197.0	197.0	197.0	204.1	0.0	204.1	7.1	3.6 %	7.1	3.6 %
Commodities	107.1	155.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0	
Capital Outlay	11.1	3.3	3.3	3.3	3.3	0.0	3.3	0.0		0.0	
Grants, Benefits	39.0	77.5	30.0	30.0	30.0	0.0	30.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	16.5	76.2	76.2	76.2	76.2	0.0	76.2	0.0		0.0	
G 1004 Gen Fund	2,381.8	2,646.3	2,576.0	2,652.3	2,659.4	82.3	2,741.7	83.4	3.2 %	165.7	6.4 %
G 1037 GF/MH	53.6	54.1	54.1	54.5	54.5	0.5	55.0	0.4	0.7 %	0.9	1.7 %
O 1007 I/A Rcpts	39.6	48.3	48.3	48.3	48.3	0.0	48.3	0.0		0.0	

Positions:

Perm Full Time	25	26	27	27	27	0	27	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	1	1	1	0	1	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
 Allocation: Bethel Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,824.9	2,385.6	6.5	197.0	155.0	3.3	77.5	0.0	26	0	0
1002 Fed Rcpts		76.2										
1004 Gen Fund		2,646.3										
1007 I/A Rcpts		48.3										
1037 GF/MH		54.1										
Cumulative Total		2,824.9	2,385.6	6.5	197.0	155.0	3.3	77.5	77.5	26	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0016-DJJ, Realign Funding to Meet Operational Needs	LIT	0.0	32.2	0.0	0.0	-32.2	0.0	0.0	0.0	0	0	0
ADN 06-5-0016-DJJ, Adjust Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
ADN 06-5-0016-DJJ, Transfer funding to Johnson Youth Center and Probation Services	TrOut	-70.3	0.0	0.0	0.0	-22.8	0.0	-47.5	0.0	0	0	0
1004 Gen Fund		-70.3										
Cumulative Total		2,754.6	2,417.8	6.5	197.0	100.0	3.3	30.0	30.0	27	0	1
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
1037 GF/MH		0.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.6										
1037 GF/MH		0.3										
Cumulative Total		2,831.3	2,494.5	6.5	197.0	100.0	3.3	30.0	30.0	27	0	1
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Assistance for Increased Fuel Costs	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
Cumulative Total		2,838.4	2,494.5	6.5	204.1	100.0	3.3	30.0	30.0	27	0	1

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.3										
1037 GF/MH		0.5										
Cumulative Total		2,921.2	2,577.3	6.5	204.1	100.0	3.3	30.0	30.0	27	0	1

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Nome Youth Facility**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	1,013.2	1,175.2	1,254.3	1,288.8	1,743.6	35.4	1,779.0	489.3	39.0 %	524.7	41.8 %

Objects of Expenditure:

Personal Services	865.8	1,002.0	1,094.7	1,129.2	1,567.2	35.4	1,602.6	472.5	43.2 %	507.9	46.4 %
Travel	2.4	5.8	5.8	5.8	5.8	0.0	5.8	0.0		0.0	
Services	82.2	76.0	78.4	78.4	95.2	0.0	95.2	16.8	21.4 %	16.8	21.4 %
Commodities	38.8	65.0	49.0	49.0	49.0	0.0	49.0	0.0		0.0	
Capital Outlay	0.0	1.4	1.4	1.4	1.4	0.0	1.4	0.0		0.0	
Grants, Benefits	24.0	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	1,013.2	1,175.2	1,254.3	1,288.8	1,743.6	35.4	1,779.0	489.3	39.0 %	524.7	41.8 %
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Positions:

Perm Full Time	12	12	13	13	18	0	18	5	38.5 %	5	38.5 %
Perm Part Time	0	0	0	0	1	0	1	1	100.0 %	1	100.0 %
Temporary	0	0	1	1	1	0	1	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
 Allocation: **Nome Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,175.2	1,002.0	5.8	76.0	65.0	1.4	25.0	0.0	12	0	0
1004 Gen Fund		1,175.2										
Cumulative Total		1,175.2	1,002.0	5.8	76.0	65.0	1.4	25.0	25.0	12	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0016-DJJ, Realign Funding to Meet Operational Needs	LIT	0.0	16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0	0	0
ADN 06-5-0016, Position Count Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
ADN 06-5-0016-DJJ, Transfer in Funding from Fairbanks and Kenai Peninsula Youth Facilities	Trln	79.1	76.7	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.1										
Cumulative Total		1,254.3	1,094.7	5.8	78.4	49.0	1.4	25.0	25.0	13	0	1
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.6										
Cumulative Total		1,288.8	1,129.2	5.8	78.4	49.0	1.4	25.0	25.0	13	0	1
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Nome Youth Facility Expansion from 6 to 14 bed capacity	Inc	451.8	438.0	0.0	13.8	0.0	0.0	0.0	0.0	5	1	0
1004 Gen Fund		451.8										
Assistance for Increased Fuel Costs	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Cumulative Total		1,743.6	1,567.2	5.8	95.2	49.0	1.4	25.0	25.0	18	1	1

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Nome Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.4										
Cumulative Total		1,779.0	1,602.6	5.8	95.2	49.0	1.4	25.0	25.0	18	1	1

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Johnson Youth Center

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	2,356.6	2,434.5	2,498.1	2,572.2	2,572.9	65.5	2,638.4	74.8	3.0 %	140.3	5.6 %
<u>Objects of Expenditure:</u>											
Personal Services	1,826.1	1,921.6	1,997.7	2,071.8	2,071.8	65.5	2,137.3	74.1	3.7 %	139.6	7.0 %
Travel	0.9	2.2	2.2	2.2	2.2	0.0	2.2	0.0		0.0	
Services	198.2	187.7	205.2	205.2	205.9	0.0	205.9	0.7	0.3 %	0.7	0.3 %
Commodities	245.2	240.0	240.0	240.0	240.0	0.0	240.0	0.0		0.0	
Capital Outlay	0.0	3.0	3.0	3.0	3.0	0.0	3.0	0.0		0.0	
Grants, Benefits	86.2	80.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	7.6	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	
G 1004 Gen Fund	2,291.5	2,343.9	2,407.5	2,481.6	2,486.3	65.5	2,551.8	78.8	3.3 %	144.3	6.0 %
O 1007 I/A Rcpts	57.5	80.6	80.6	80.6	76.6	0.0	76.6	-4.0	-5.0 %	-4.0	-5.0 %
<u>Positions:</u>											
Perm Full Time	31	30	31	31	31	0	31	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	2	2	2	0	2	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
 Allocation: Johnson Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,434.5	1,921.6	2.2	187.7	240.0	3.0	80.0	0.0	30	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,343.9										
1007 I/A Rcpts		80.6										
Cumulative Total		2,434.5	1,921.6	2.2	187.7	240.0	3.0	80.0	80.0	30	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0016-DJJ, Realign Funding to Meet Operational Needs	LIT	0.0	30.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
ADN 06-5-0016-DJJ, Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	2
ADN 06-5-0016 Transfer in Funding from Kenai Peninsula Youth Facility and Bethel Youth Facility	TrIn	63.6	46.1	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.6										
Cumulative Total		2,498.1	1,997.7	2.2	205.2	240.0	3.0	50.0	50.0	31	0	2
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.0										
Cumulative Total		2,572.2	2,071.8	2.2	205.2	240.0	3.0	50.0	50.0	31	0	2
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Assistance for Increased Fuel Costs	Inc	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
Reduce I/A Receipts for Services no Longer Provided to Division of Public Health	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.0										
Cumulative Total		2,572.9	2,071.8	2.2	205.9	240.0	3.0	50.0	50.0	31	0	2

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
 Allocation: **Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.5										
Cumulative Total		2,638.4	2,137.3	2.2	205.9	240.0	3.0	50.0	50.0	31	0	2

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Ketchikan Regional Youth Facility**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	1,106.3	1,144.3	1,136.8	1,171.3	1,172.4	30.2	1,202.6	35.6	3.1 %	65.8	5.8 %

Objects of Expenditure:

Personal Services	902.7	935.7	947.2	981.7	981.7	30.2	1,011.9	34.5	3.6 %	64.7	6.8 %
Travel	5.5	2.2	2.2	2.2	2.2	0.0	2.2	0.0		0.0	
Services	100.9	95.0	95.0	95.0	96.1	0.0	96.1	1.1	1.2 %	1.1	1.2 %
Commodities	91.9	85.0	85.0	85.0	85.0	0.0	85.0	0.0		0.0	
Capital Outlay	0.0	1.4	1.4	1.4	1.4	0.0	1.4	0.0		0.0	
Grants, Benefits	5.3	25.0	6.0	6.0	6.0	0.0	6.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	1,094.6	1,124.3	1,116.8	1,151.3	1,152.4	30.2	1,182.6	35.6	3.2 %	65.8	5.9 %
O 1007 I/A Rcpts	11.7	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0	

Positions:

Perm Full Time	16	14	14	14	14	0	14	0		0	
Perm Part Time	1	1	1	1	1	0	1	0		0	
Temporary	0	0	1	1	1	0	1	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Ketchikan Regional Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,144.3	935.7	2.2	95.0	85.0	1.4	25.0	0.0	14	1	0
1004 Gen Fund		1,124.3										
1007 I/A Rpts		20.0										
Cumulative Total		1,144.3	935.7	2.2	95.0	85.0	1.4	25.0	25.0	14	1	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0016-DJJ, Realign Funding to Meet Operational Needs	LIT	0.0	11.5	0.0	0.0	0.0	0.0	-11.5	0.0	0	0	0
ADN 06-5-0016-DJJ, Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-5-0016-DJJ, Transfer Funding to Probation Services	TrOut	-7.5	0.0	0.0	0.0	0.0	0.0	-7.5	0.0	0	0	0
1004 Gen Fund		-7.5										
Cumulative Total		1,136.8	947.2	2.2	95.0	85.0	1.4	6.0	6.0	14	1	1
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
Cumulative Total		1,171.3	981.7	2.2	95.0	85.0	1.4	6.0	6.0	14	1	1
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Assistance for Increased Fuel Costs	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Cumulative Total		1,172.4	981.7	2.2	96.1	85.0	1.4	6.0	6.0	14	1	1
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
Cumulative Total		1,202.6	1,011.9	2.2	96.1	85.0	1.4	6.0	6.0	14	1	1

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
 Allocation: Probation Services

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	9,294.1	8,412.4	8,409.8	8,683.9	10,237.2	269.0	10,506.2	1,827.4	21.7 %	2,096.4	24.9 %
<u>Objects of Expenditure:</u>											
Personal Services	7,666.9	7,664.2	7,711.9	8,102.0	8,814.0	269.0	9,083.0	1,102.1	14.3 %	1,371.1	17.8 %
Travel	150.0	118.9	95.8	95.8	100.8	0.0	100.8	5.0	5.2 %	5.0	5.2 %
Services	855.9	330.2	327.2	327.2	355.2	0.0	355.2	28.0	8.6 %	28.0	8.6 %
Commodities	111.3	74.2	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
Capital Outlay	69.9	17.9	17.9	17.9	42.9	0.0	42.9	25.0	139.7 %	25.0	139.7 %
Grants, Benefits	440.1	207.0	207.0	91.0	874.3	0.0	874.3	667.3	322.4 %	667.3	322.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	486.1	631.9	631.9	633.1	711.9	0.0	711.9	80.0	12.7 %	80.0	12.7 %
G 1004 Gen Fund	8,641.2	7,545.3	7,542.7	7,814.9	9,301.4	269.0	9,570.4	1,758.7	23.3 %	2,027.7	26.9 %
O 1007 I/A Rcpts	0.9	10.2	10.2	10.2	10.2	0.0	10.2	0.0		0.0	
O 1108 Stat Desig	165.9	225.0	225.0	225.7	213.7	0.0	213.7	-11.3	-5.0 %	-11.3	-5.0 %
<u>Positions:</u>											
Perm Full Time	129	113	113	113	124	0	124	11	9.7 %	11	9.7 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	2	2	2	0	2	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
 Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	8,412.4	7,664.2	118.9	330.2	74.2	17.9	207.0	0.0	113	0	0
1002 Fed Rcpts			631.9									
1004 Gen Fund			7,545.3									
1007 I/A Rcpts			10.2									
1108 Stat Desig			225.0									
Cumulative Total		8,412.4	7,664.2	118.9	330.2	74.2	17.9	207.0	207.0	113	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 06-5-0001 Veto reduction in state vehicle funding	Veto	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-3.0									
ADN 06-5-0001 Veto reduction in travel funding	Veto	-23.1	0.0	-23.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-23.1									
Cumulative Total		8,386.3	7,664.2	95.8	327.2	74.2	17.9	207.0	207.0	113	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0016-DJJ, Realign Funds for Operational Needs	LIT	0.0	24.2	0.0	0.0	-24.2	0.0	0.0	0.0	0	0	0
ADN 06-5-0016-DJJ, Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 06-5-0016-DJJ, Transfer in Funding from Ketchikan Regional Youth Facility and Bethel Youth Facility	Trln	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.5									
Cumulative Total		8,409.8	7,711.9	95.8	327.2	50.0	17.9	207.0	207.0	113	0	2
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Line Item Transfer to bring personal services within vacancy factor guidelines	LIT	0.0	116.0	0.0	0.0	0.0	0.0	-116.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.2									
1004 Gen Fund			56.7									
1108 Stat Desig			0.7									
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	215.5	215.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
1004 Gen Fund		215.5										
Cumulative Total		8,683.9	8,102.0	95.8	327.2	50.0	17.9	91.0	91.0	113	0	2
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Funding to DJJ for the Independent Living Program from OCS/Family Preservation	TrIn	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
Transfer Funding from Youth Court Component to Probation Services	TrIn	308.3	0.0	0.0	0.0	0.0	0.0	308.3	0.0	0	0	0
1002 Fed Rcpts		28.8										
1004 Gen Fund		279.5										
Transfer Funding to DJJ for Foster Care Special Needs From OCS	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Transfer in \$12.0 GF from Mat-Su Youth Facility	TrIn	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
Transfer GF out to Information Technology Services for IT Integration	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
Transfer statutory designated program receipts to Mat-Su Youth Facility	TrOut	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-12.0										
Increase Efforts to Address Juvenile Crime	Inc	1,070.0	787.0	5.0	28.0	0.0	25.0	225.0	0.0	11	0	0
1004 Gen Fund		1,070.0										
Cumulative Total		10,237.2	8,814.0	100.8	355.2	50.0	42.9	874.3	874.3	124	0	2
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	269.0	269.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		269.0										
Cumulative Total		10,506.2	9,083.0	100.8	355.2	50.0	42.9	874.3	874.3	124	0	2

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Delinquency Prevention

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	1,218.4	2,279.3	2,279.3	2,279.3	2,279.3	0.0	2,279.3	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	66.3	135.9	135.9	135.9	135.9	0.0	135.9	0.0	0.0
Services	232.3	1,034.0	1,034.0	1,034.0	1,034.0	0.0	1,034.0	0.0	0.0
Commodities	7.4	13.5	13.5	13.5	13.5	0.0	13.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	912.4	1,095.9	1,095.9	1,095.9	1,095.9	0.0	1,095.9	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	1,190.9	2,279.3	2,279.3	2,279.3	2,279.3	0.0	2,279.3	0.0	0.0
G 1004 Gen Fund	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
 Allocation: Delinquency Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,279.3	0.0	135.9	1,034.0	13.5	0.0	1,095.9	0.0	0	0	0
1002 Fed Rcpts		2,279.3										
Cumulative Total		2,279.3	0.0	135.9	1,034.0	13.5	0.0	1,095.9	1,095.9	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
 Allocation: Youth Courts

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	0.0	308.3	308.3	308.3	0.0	0.0	0.0	-308.3 -100.0 %	-308.3 -100.0 %

Objects of Expenditure:

Personal Services	0.0	50.6	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	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	257.7	308.3	308.3	0.0	0.0	0.0	-308.3 -100.0 %	-308.3 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	0.0	28.8	28.8	28.8	0.0	0.0	0.0	-28.8 -100.0 %	-28.8 -100.0 %
G 1004 Gen Fund	0.0	279.5	279.5	279.5	0.0	0.0	0.0	-279.5 -100.0 %	-279.5 -100.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Youth Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	308.3	50.6	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0
1002 Fed Rcpts									28.8			
1004 Gen Fund									279.5			
Cumulative Total		308.3	50.6	0.0	0.0	0.0	0.0	257.7	257.7	0	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0016-DJJ, Transfer Funds Between Line Items for expenditures in grants line only	LIT	0.0	-50.6	0.0	0.0	0.0	0.0	50.6	0.0	0	0	0
Cumulative Total		308.3	0.0	0.0	0.0	0.0	0.0	308.3	308.3	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Funding from Youth Court Component to Probation Services	TrOut	-308.3	0.0	0.0	0.0	0.0	0.0	-308.3	0.0	0	0	0
1002 Fed Rcpts									-28.8			
1004 Gen Fund									-279.5			
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Alaska Temporary Assistance Program**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	40,955.1	44,796.9	44,771.8	44,771.8	41,071.8	0.0	41,071.8	-3,700.0	-8.3 %	-3,700.0	-8.3 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0		0.0	
Services	0.0	0.0	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	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	40,955.1	44,796.9	44,771.8	44,771.8	41,071.8	0.0	41,071.8	-3,700.0	-8.3 %	-3,700.0	-8.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	11,515.7	17,519.8	17,494.7	17,494.7	14,712.6	0.0	14,712.6	-2,782.1	-15.9 %	-2,782.1	-15.9 %
G 1003 G/F Match	26,621.2	24,341.2	24,341.2	24,341.2	23,611.2	0.0	23,611.2	-730.0	-3.0 %	-730.0	-3.0 %
G 1004 Gen Fund	379.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1007 I/A Rcpts	2,438.5	2,935.9	2,935.9	2,935.9	2,748.0	0.0	2,748.0	-187.9	-6.4 %	-187.9	-6.4 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	44,796.9	0.0	0.0	0.0	0.0	0.0	44,796.9	0.0	0	0	0
1002 Fed Rcpts		17,519.8										
1003 G/F Match		24,341.2										
1007 I/A Rcpts		2,935.9										
Cumulative Total		44,796.9	0.0	0.0	0.0	0.0	0.0	44,796.9	44,796.9	0	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 06-5-0001 Public Assistance and Subpoena Powers CH 97 SLA 04 (SB 376){CH 158 SLA 04 Sec 2 P 42 L 13}	FisNot05	-25.1	0.0	0.0	0.0	0.0	0.0	-25.1	0.0	0	0	0
1002 Fed Rcpts		-25.1										
Cumulative Total		44,771.8	0.0	0.0	0.0	0.0	0.0	44,771.8	44,771.8	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Adjust Federal Funding: Transfer from PA Field Services	TrIn	730.0	0.0	0.0	0.0	0.0	0.0	730.0	0.0	0	0	0
1002 Fed Rcpts		730.0										
Adjust GF Match Funding: Transfer to PA Field Services	TrOut	-730.0	0.0	0.0	0.0	0.0	0.0	-730.0	0.0	0	0	0
1003 G/F Match		-730.0										
Adjust Federal Funding: Transfer to Child Care Benefits	TrOut	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1002 Fed Rcpts		-1,200.0										
ATAP Formula Caseload Reduction	Dec	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rcpts		-2,312.1										
1007 I/A Rcpts		-187.9										
Cumulative Total		41,071.8	0.0	0.0	0.0	0.0	0.0	41,071.8	41,071.8	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Adult Public Assistance**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	57,526.9	57,161.4	57,161.4	57,161.4	58,087.0	0.0	58,087.0	925.6	1.6 %	925.6	1.6 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0		0.0	
Services	90.7	0.0	114.0	114.0	114.0	0.0	114.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	57,436.2	57,161.4	57,047.4	57,047.4	57,973.0	0.0	57,973.0	925.6	1.6 %	925.6	1.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	1,076.2	734.0	734.0	734.0	1,030.0	0.0	1,030.0	296.0	40.3 %	296.0	40.3 %
G 1004 Gen Fund	52,748.4	52,635.1	52,635.1	52,635.1	53,194.0	0.0	53,194.0	558.9	1.1 %	558.9	1.1 %
O 1007 I/A Rcpts	3,702.3	3,792.3	3,792.3	3,792.3	3,863.0	0.0	3,863.0	70.7	1.9 %	70.7	1.9 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
 Allocation: **Adult Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	57,161.4	0.0	0.0	0.0	0.0	0.0	57,161.4	0.0	0	0	0
1002 Fed Rcpts					734.0							
1004 Gen Fund					52,635.1							
1007 I/A Rcpts					3,792.3							
Cumulative Total		57,161.4	0.0	0.0	0.0	0.0	0.0	57,161.4	57,161.4	0	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0018 Interim Assistance Secondary Screening	LIT	0.0	0.0	0.0	114.0	0.0	0.0	-114.0	0.0	0	0	0
Cumulative Total		57,161.4	0.0	0.0	114.0	0.0	0.0	57,047.4	57,047.4	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Formula APA Caseload	Inc	925.6	0.0	0.0	0.0	0.0	0.0	925.6	0.0	0	0	0
1002 Fed Rcpts					296.0							
1004 Gen Fund					558.9							
1007 I/A Rcpts					70.7							
Cumulative Total		58,087.0	0.0	0.0	114.0	0.0	0.0	57,973.0	57,973.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
 Allocation: **Child Care Benefits**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	41,492.2	46,015.1	46,003.1	46,088.1	47,288.1	74.7	47,362.8	1,285.0	2.8 %	1,359.7	3.0 %

Objects of Expenditure:

Personal Services	2,049.5	2,123.9	2,123.9	2,208.9	2,208.9	74.7	2,283.6	85.0	4.0 %	159.7	7.5 %
Travel	60.0	155.0	143.0	143.0	143.0	0.0	143.0	0.0		0.0	
Services	1,134.8	1,966.7	1,966.7	1,541.7	1,541.7	0.0	1,541.7	-425.0	-21.6 %	-425.0	-21.6 %
Commodities	25.8	47.0	62.6	62.6	62.6	0.0	62.6	0.0		0.0	
Capital Outlay	7.0	15.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	38,215.1	41,706.9	41,706.9	42,131.9	43,331.9	0.0	43,331.9	1,625.0	3.9 %	1,625.0	3.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	34,506.5	38,967.0	38,961.0	39,034.2	40,234.2	64.2	40,298.4	1,273.2	3.3 %	1,337.4	3.4 %
G 1003 G/F Match	6,229.4	6,254.4	6,248.4	6,259.8	6,259.8	10.5	6,270.3	11.4	0.2 %	21.9	0.4 %
G 1004 Gen Fund	666.8	682.9	682.9	683.3	683.3	0.0	683.3	0.4	0.1 %	0.4	0.1 %
O 1007 I/A Rcpts	89.5	110.8	110.8	110.8	110.8	0.0	110.8	0.0		0.0	

Positions:

Perm Full Time	38	35	35	35	35	0	35	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	1	1	1	0	1	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
 Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	46,015.1	2,123.9	155.0	1,966.7	47.0	15.6	41,706.9	0.0	35	0	0
1002 Fed Rcpts		38,967.0										
1003 G/F Match		6,254.4										
1004 Gen Fund		682.9										
1007 I/A Rcpts		110.8										
Cumulative Total		46,015.1	2,123.9	155.0	1,966.7	47.0	15.6	41,706.9	41,706.9	35	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0018 Transfer for New Account Code Structure	LIT	0.0	0.0	0.0	0.0	15.6	-15.6	0.0	0.0	0	0	0
ADN 06-5-0018 Add FY05 Non Perm Project position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-5-0018 Transfer out to PA Admin to Distribute Travel Reductions	TrOut	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.0										
1003 G/F Match		-6.0										
Cumulative Total		46,003.1	2,123.9	143.0	1,966.7	62.6	0.0	41,706.9	41,706.9	35	0	1
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer from Contractual to Grants Line for Child Care Benefits	LIT	0.0	0.0	0.0	-425.0	0.0	0.0	425.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.0										
1003 G/F Match		2.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.4										
1003 G/F Match		8.5										
1004 Gen Fund		0.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
Cumulative Total		46,088.1	2,208.9	143.0	1,541.7	62.6	0.0	42,131.9	42,131.9	35	0	1

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
 Allocation: **Child Care Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Adjust Federal Funding: Transfer from ATAP for Child Care Benefits	Trln	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
Cumulative Total		47,288.1	2,208.9	143.0	1,541.7	62.6	0.0	43,331.9	43,331.9	35	0	1
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.2										
1003 G/F Match		10.5										
Cumulative Total		47,362.8	2,283.6	143.0	1,541.7	62.6	0.0	43,331.9	43,331.9	35	0	1

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **General Relief Assistance**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	7,905.1	1,499.0	1,499.0	1,499.0	1,355.4	0.0	1,355.4	-143.6	-9.6 %	-143.6	-9.6 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0		0.0	
Services	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	7,823.2	1,499.0	1,499.0	1,499.0	1,355.4	0.0	1,355.4	-143.6	-9.6 %	-143.6	-9.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	6,666.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
G 1004 Gen Fund	1,239.1	1,499.0	1,499.0	1,499.0	1,355.4	0.0	1,355.4	-143.6	-9.6 %	-143.6	-9.6 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
 Allocation: **General Relief Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,499.0	0.0	0.0	0.0	0.0	0.0	1,499.0	0.0	0	0	0
1004 Gen Fund		1,499.0										
Cumulative Total		1,499.0	0.0	0.0	0.0	0.0	0.0	1,499.0	1,499.0	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer to Public Assistance Field Services for Quality Workforce and Integrated Service Enhancements	Dec	-143.6	0.0	0.0	0.0	0.0	0.0	-143.6	0.0	0	0	0
1004 Gen Fund		-143.6										
Cumulative Total		1,355.4	0.0	0.0	0.0	0.0	0.0	1,355.4	1,355.4	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Tribal Assistance Programs

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	8,394.8	8,381.4	8,381.4	8,381.4	8,381.4	0.0	8,381.4	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,394.8	8,381.4	8,381.4	8,381.4	8,381.4	0.0	8,381.4	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1003 G/F Match	7,704.7	7,704.7	7,704.7	7,704.7	7,704.7	0.0	7,704.7	0.0	0.0
G 1004 Gen Fund	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	656.4	676.7	676.7	676.7	676.7	0.0	676.7	0.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
 Allocation: Tribal Assistance Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	8,381.4	0.0	0.0	0.0	0.0	0.0	8,381.4	0.0	0	0	0
1003 G/F Match		7,704.7										
1007 I/A Rcpts		676.7										
Cumulative Total		8,381.4	0.0	0.0	0.0	0.0	0.0	8,381.4	8,381.4	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Senior Care

	<u>_04Actual</u>	<u>___05 CC</u>	<u>_05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>_05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	2,833.9	0.0	14,711.1	7,719.4	7,719.4	0.0	7,719.4	-6,991.7	-47.5 %	-6,991.7	-47.5 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	7.0	3.0	3.0	0.0	3.0	-4.0	-57.1 %	-4.0	-57.1 %
Services	0.0	0.0	54.5	25.5	25.5	0.0	25.5	-29.0	-53.2 %	-29.0	-53.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	2,833.9	0.0	14,649.6	7,690.9	7,690.9	0.0	7,690.9	-6,958.7	-47.5 %	-6,958.7	-47.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1189 SeniorCare	2,833.9	0.0	14,711.1	7,719.4	7,719.4	0.0	7,719.4	-6,991.7	-47.5 %	-6,991.7	-47.5 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Senior Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 06-5-0001 Senior Care Program CH 3 SLA 04 (HB 374) (CH 158 SLA 04 Sec 2 P 39 L 4)	FisNot05	14,649.6	0.0	0.0	0.0	0.0	0.0	14,649.6	0.0	0	0	0
1189 SeniorCare		14,649.6										
Cumulative Total		14,649.6	0.0	0.0	0.0	0.0	0.0	14,649.6	14,649.6	0	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0018 Transfer in from PA Administration to consolidate Senior Care Program funding	TrIn	61.5	0.0	7.0	54.5	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare		61.5										
Cumulative Total		14,711.1	0.0	7.0	54.5	0.0	0.0	14,649.6	14,649.6	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Reduction Senior Care Program CH 3 SLA 2004 (HB 374)	OTI	-6,958.7	0.0	0.0	0.0	0.0	0.0	-6,958.7	0.0	0	0	0
1189 SeniorCare		-6,958.7										
Decrease Senior Care Program Administration (HB 374) CH 3 SLA 2004	OTI	-33.0	0.0	-4.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare		-33.0										
Cumulative Total		7,719.4	0.0	3.0	25.5	0.0	0.0	7,690.9	7,690.9	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	15,400.6	15,949.9	15,949.9	15,949.9	12,884.7	0.0	12,884.7	-3,065.2	-19.2 %	-3,065.2	-19.2 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0		0.0	
Services	455.0	455.0	455.0	455.0	455.0	0.0	455.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	14,945.6	15,494.9	15,494.9	15,494.9	12,429.7	0.0	12,429.7	-3,065.2	-19.8 %	-3,065.2	-19.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1050 PFD Fund	15,400.6	15,949.9	15,949.9	15,949.9	12,884.7	0.0	12,884.7	-3,065.2	-19.2 %	-3,065.2	-19.2 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	15,949.9	0.0	0.0	455.0	0.0	0.0	15,494.9	0.0	0	0	0
1050 PFD Fund		15,949.9										
Cumulative Total		15,949.9	0.0	0.0	455.0	0.0	0.0	15,494.9	15,494.9	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Reduction Due to Federal Policy Change	Dec	-3,065.2	0.0	0.0	0.0	0.0	0.0	-3,065.2	0.0	0	0	0
1050 PFD Fund		-3,065.2										
Cumulative Total		12,884.7	0.0	0.0	455.0	0.0	0.0	12,429.7	12,429.7	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Energy Assistance Program**

	<u>_04Actual</u>	<u>_05 CC</u>	<u>_05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>_05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	8,258.2	9,640.9	9,640.9	9,661.5	9,661.5	15.8	9,677.3	20.6	0.2 %	36.4	0.4 %

Objects of Expenditure:

Personal Services	404.0	455.2	455.2	475.8	475.8	15.8	491.6	20.6	4.5 %	36.4	8.0 %
Travel	3.7	12.5	12.5	12.5	12.5	0.0	12.5	0.0		0.0	
Services	118.6	140.0	140.0	140.0	140.0	0.0	140.0	0.0		0.0	
Commodities	7.8	12.0	26.0	26.0	26.0	0.0	26.0	0.0		0.0	
Capital Outlay	3.5	14.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	7,720.6	9,007.2	9,007.2	9,007.2	9,007.2	0.0	9,007.2	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	8,258.2	9,640.9	9,640.9	9,661.5	9,661.5	15.8	9,677.3	20.6	0.2 %	36.4	0.4 %
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Positions:

Perm Full Time	3	3	3	3	3	0	3	0		0	
Perm Part Time	10	9	9	9	9	0	9	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
 Allocation: Energy Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	9,640.9	455.2	12.5	140.0	12.0	14.0	9,007.2	0.0	3	9	0
1002 Fed Rcpts		9,640.9										
Cumulative Total		9,640.9	455.2	12.5	140.0	12.0	14.0	9,007.2	9,007.2	3	9	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0018 Transfer for New Account Code Structure	LIT	0.0	0.0	0.0	0.0	14.0	-14.0	0.0	0.0	0	0	0
Cumulative Total		9,640.9	455.2	12.5	140.0	26.0	0.0	9,007.2	9,007.2	3	9	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
Cumulative Total		9,661.5	475.8	12.5	140.0	26.0	0.0	9,007.2	9,007.2	3	9	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.8										
Cumulative Total		9,677.3	491.6	12.5	140.0	26.0	0.0	9,007.2	9,007.2	3	9	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Public Assistance Administration**

	<u>_04Actual</u>	<u>_05 CC</u>	<u>_05MgtPln</u>	<u>_Adj_Base</u>	<u>_Gov+K12</u>	<u>_05 WFall</u>	<u>_Gov_Tot</u>	<u>_05MgtPln_to_Gov+K12</u>		<u>_05MgtPln_to_Gov_Tot</u>	
Total	2,054.2	2,735.2	2,764.8	2,803.9	5,989.4	47.6	6,037.0	3,224.6	116.6 %	3,272.2	118.4 %

Objects of Expenditure:

Personal Services	1,342.9	1,286.1	1,311.6	1,350.7	1,356.2	47.6	1,403.8	44.6	3.4 %	92.2	7.0 %
Travel	59.6	9.3	34.4	34.4	34.4	0.0	34.4	0.0		0.0	
Services	626.8	919.9	898.9	898.9	4,078.9	0.0	4,078.9	3,180.0	353.8 %	3,180.0	353.8 %
Commodities	21.9	10.9	19.9	19.9	19.9	0.0	19.9	0.0		0.0	
Capital Outlay	3.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	1,286.4	2,009.7	2,024.7	2,049.3	5,229.3	26.6	5,255.9	3,204.6	158.3 %	3,231.2	159.6 %
G 1003 G/F Match	689.2	625.1	640.1	659.2	659.2	20.1	679.3	19.1	3.0 %	39.2	6.1 %
G 1004 Gen Fund	46.4	57.7	51.8	52.7	52.7	0.9	53.6	0.9	1.7 %	1.8	3.5 %
O 1156 Rcpt Svcs	27.4	42.7	48.2	42.7	48.2	0.0	48.2	0.0		0.0	
O 1189 SeniorCare	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Positions:

Perm Full Time	19	17	17	17	17	0	17	0		0	
Perm Part Time	1	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,735.2	1,286.1	9.3	919.9	10.9	9.0	500.0	0.0	17	0	0
1002 Fed Rcpts		2,009.7										
1003 G/F Match		625.1										
1004 Gen Fund		57.7										
1156 Rcpt Svcs		42.7										
Cumulative Total		2,735.2	1,286.1	9.3	919.9	10.9	9.0	500.0	500.0	17	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 06-5-0001 Veto reduction in state vehicle funding	Veto	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
ADN 06-5-0001 Veto reduction in travel funding	Veto	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										
ADN 06-5-0001 Establishment of the Senior Care Program CH 3 SLA 04 (HB374)(CH 158 SLA 04 Sec 2 P 39 L 4)	FisNot05	61.5	40.0	7.0	12.0	2.0	0.5	0.0	0.0	0	0	0
1189 SeniorCare		61.5										
ADN 06-5-0001 Public Assistance and Subpoena Powers CH 97 SLA 04 (SB 376)(CH 158 SLA 04 Sec 2 P 42 L 13)	FisNot05	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.5										
Cumulative Total		2,796.3	1,331.6	11.4	930.9	12.9	9.5	500.0	500.0	17	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0018 Transfer for New Account Code Structure	LIT	0.0	0.0	0.0	0.0	9.0	-9.0	0.0	0.0	0	0	0
ADN 06-5-0018 Adjust Personal Services	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-5-0018 Transfer in from Work Services to Distribute Travel Reductions	TrIn	18.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1003 G/F Match		9.0										
ADN 06-5-0018 Transfer in from Child Care Benefits to Distribute Travel Reduction	TrIn	12.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		6.0										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Public Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0018 Transfer out to Senior Care component to consolidate Senior Care Program funding	TrOut	-61.5	-40.0	-7.0	-12.0	-2.0	-0.5	0.0	0.0	0	0	0
1189 SeniorCare		-61.5										
Cumulative Total		2,764.8	1,311.6	34.4	898.9	19.9	0.0	500.0	500.0	17	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
reverse: ADN 06-5-0001 Public Assistance and Subpoena Powers CH 97 SLA 04 (SB 376)(CH 158 SLA 04 Sec 2 P 42 L 13)	OTI	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-5.5										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1003 G/F Match		3.7										
1004 Gen Fund		0.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.1										
1003 G/F Match		15.4										
1004 Gen Fund		0.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
Cumulative Total		2,803.9	1,350.7	34.4	898.9	19.9	0.0	500.0	500.0	17	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
ADN 06-5-0001 Public Assistance and Subpoena Powers CH 97 SLA 04 (SB 376)(CH 158 SLA 04 Sec 2 P 42 L 13)	Inc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.5										
Federal TANF High Performance Bonus Funded Projects	Inc	3,180.0	0.0	0.0	3,180.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,180.0										
Cumulative Total		5,989.4	1,356.2	34.4	4,078.9	19.9	0.0	500.0	500.0	17	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Public Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			26.6									
1003 G/F Match			20.1									
1004 Gen Fund			0.9									
Cumulative Total		6,037.0	1,403.8	34.4	4,078.9	19.9	0.0	500.0	500.0	17	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	24,572.1	27,014.6	27,014.6	27,915.8	29,635.8	770.6	30,406.4	2,621.2	9.7 %	3,391.8	12.6 %
<u>Objects of Expenditure:</u>											
Personal Services	20,261.8	21,941.2	21,941.2	22,842.4	23,827.7	770.6	24,598.3	1,886.5	8.6 %	2,657.1	12.1 %
Travel	225.9	251.6	251.6	251.6	251.6	0.0	251.6	0.0		0.0	
Services	3,765.4	4,544.1	4,544.1	4,544.1	5,278.8	0.0	5,278.8	734.7	16.2 %	734.7	16.2 %
Commodities	272.4	159.7	277.7	277.7	277.7	0.0	277.7	0.0		0.0	
Capital Outlay	46.6	118.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	10,837.9	13,895.1	13,895.1	14,379.2	14,390.4	409.2	14,799.6	495.3	3.6 %	904.5	6.5 %
G 1003 G/F Match	9,128.1	10,091.5	10,091.5	10,422.9	11,848.8	292.4	12,141.2	1,757.3	17.4 %	2,049.7	20.3 %
G 1004 Gen Fund	2,318.2	2,312.1	2,312.1	2,390.8	2,673.7	69.0	2,742.7	361.6	15.6 %	430.6	18.6 %
O 1007 I/A Rcpts	2,287.9	715.9	715.9	722.9	722.9	0.0	722.9	7.0	1.0 %	7.0	1.0 %
<u>Positions:</u>											
Perm Full Time	400	379	379	379	390	0	390	11	2.9 %	11	2.9 %
Perm Part Time	2	2	2	2	2	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	27,014.6	21,941.2	251.6	4,544.1	159.7	118.0	0.0	0.0	379	2	0
1002 Fed Rcpts		13,895.1										
1003 G/F Match		10,091.5										
1004 Gen Fund		2,312.1										
1007 I/A Rcpts		715.9										
Cumulative Total		27,014.6	21,941.2	251.6	4,544.1	159.7	118.0	0.0	0.0	379	2	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0018 Transfer for New Account Code Structure	LIT	0.0	0.0	0.0	0.0	118.0	-118.0	0.0	0.0	0	0	0
Cumulative Total		27,014.6	21,941.2	251.6	4,544.1	277.7	0.0	0.0	0.0	379	2	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	230.3	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		119.2										
1003 G/F Match		83.7										
1004 Gen Fund		20.4										
1007 I/A Rcpts		7.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	653.4	653.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		347.4										
1003 G/F Match		247.7										
1004 Gen Fund		58.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.5										
Cumulative Total		27,915.8	22,842.4	251.6	4,544.1	277.7	0.0	0.0	0.0	379	2	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Adjust GF Match Funding: Transfer from ATAP	TrIn	730.0	600.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		730.0										
Adjust Federal Funding: Transfer to ATAP	TrOut	-730.0	-600.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-730.0										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Public Assistance Field Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer in 11 positions incorrectly moved in from Information Technology Services the IT Integration to Public Asst	Trln	1,453.4	866.7	0.0	586.7	0.0	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		741.2										
1003 G/F Match		552.3										
1004 Gen Fund		159.9										
Transfer from General Relief Assistance for Quality Workforce and Integrated Service Enhancements	Inc	143.6	118.6	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		143.6										
Electronic Benefit Transfer U.S. Call Center	Inc	123.0	0.0	0.0	123.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		123.0										
Cumulative Total		29,635.8	23,827.7	251.6	5,278.8	277.7	0.0	0.0	0.0	390	2	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	770.6	770.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		409.2										
1003 G/F Match		292.4										
1004 Gen Fund		69.0										
Cumulative Total		30,406.4	24,598.3	251.6	5,278.8	277.7	0.0	0.0	0.0	390	2	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Public Assistance Data Processing**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	4,448.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	2,466.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,880.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	2,251.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	1,647.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	549.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	39	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
 Allocation: **Fraud Investigation**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	1,294.3	1,449.1	1,449.1	1,490.4	1,490.4	40.2	1,530.6	41.3	2.9 %	81.5	5.6 %

Objects of Expenditure:

Personal Services	1,034.8	1,130.0	1,130.0	1,171.3	1,171.3	40.2	1,211.5	41.3	3.7 %	81.5	7.2 %
Travel	7.3	8.4	8.4	8.4	8.4	0.0	8.4	0.0		0.0	
Services	245.1	300.7	300.7	300.7	300.7	0.0	300.7	0.0		0.0	
Commodities	6.7	5.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	
Capital Outlay	0.4	5.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	683.6	774.8	774.8	797.1	797.1	21.3	818.4	22.3	2.9 %	43.6	5.6 %
G 1003 G/F Match	575.1	637.3	637.3	655.5	655.5	18.1	673.6	18.2	2.9 %	36.3	5.7 %
G 1004 Gen Fund	35.3	37.0	37.0	37.8	37.8	0.8	38.6	0.8	2.2 %	1.6	4.3 %
O 1007 I/A Rcpts	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Positions:

Perm Full Time	15	16	16	16	16	0	16	0		0	
Perm Part Time	1	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
 Allocation: Fraud Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,449.1	1,130.0	8.4	300.7	5.0	5.0	0.0	0.0	16	0	0
1002 Fed Rcpts			774.8									
1003 G/F Match			637.3									
1004 Gen Fund			37.0									
Cumulative Total		1,449.1	1,130.0	8.4	300.7	5.0	5.0	0.0	0.0	16	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0018 Transfer for New Account Code Structure	LIT	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0	0	0
Cumulative Total		1,449.1	1,130.0	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			5.2									
1003 G/F Match			4.4									
1004 Gen Fund			0.2									
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			16.2									
1003 G/F Match			13.8									
1004 Gen Fund			0.6									
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.9									
Cumulative Total		1,490.4	1,171.3	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			21.3									
1003 G/F Match			18.1									
1004 Gen Fund			0.8									
Cumulative Total		1,530.6	1,211.5	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>		
Total	996.4	1,100.5	1,100.5	1,134.0	1,697.8	33.6	1,731.4	597.3	54.3 %	630.9	57.3 %	
<u>Objects of Expenditure:</u>												
Personal Services	819.4	934.9	934.9	968.4	1,419.7	33.6	1,453.3	484.8	51.9 %	518.4	55.4 %	
Travel	60.0	9.3	29.3	29.3	37.0	0.0	37.0	7.7	26.3 %	7.7	26.3 %	
Services	110.3	149.9	129.9	129.9	181.5	0.0	181.5	51.6	39.7 %	51.6	39.7 %	
Commodities	5.6	5.6	6.4	6.4	59.6	0.0	59.6	53.2	831.3 %	53.2	831.3 %	
Capital Outlay	1.1	0.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
Grants, Benefits	0.0	0.0	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	0.0		0.0		
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	424.4	530.4	530.4	547.5	829.4	16.8	846.2	299.0	56.4 %	315.8	59.5 %	
G 1003 G/F Match	473.6	510.1	510.1	526.5	808.4	16.8	825.2	298.3	58.5 %	315.1	61.8 %	
G 1004 Gen Fund	98.4	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0		
<u>Positions:</u>												
Perm Full Time	14	13	13	13	20	0	20	7	53.8 %	7	53.8 %	
Perm Part Time	0	0	0	0	0	0	0	0		0		
Temporary	0	0	0	0	0	0	0	0		0		

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,100.5	934.9	9.3	149.9	5.6	0.8	0.0	0.0	13	0	0
1002 Fed Rcpts		530.4										
1003 G/F Match		510.1										
1004 Gen Fund		60.0										
Cumulative Total		1,100.5	934.9	9.3	149.9	5.6	0.8	0.0	0.0	13	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0018 Transfer for New Account Code Structure	LIT	0.0	0.0	0.0	0.0	0.8	-0.8	0.0	0.0	0	0	0
ADN 06-5-0018 Adjust Travel for Required Quality Control (QC) Reviews	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,100.5	934.9	29.3	129.9	6.4	0.0	0.0	0.0	13	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		3.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1003 G/F Match		12.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
Cumulative Total		1,134.0	968.4	29.3	129.9	6.4	0.0	0.0	0.0	13	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Implement New Federal Mandate "Payment Error Rate Measurement" (PERM)	Inc	563.8	451.3	7.7	51.6	53.2	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		281.9										
1003 G/F Match		281.9										
Cumulative Total		1,697.8	1,419.7	37.0	181.5	59.6	0.0	0.0	0.0	20	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Quality Control**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts											16.8	
1003 G/F Match											16.8	
Cumulative Total		1,731.4	1,453.3	37.0	181.5	59.6	0.0	0.0	0.0	20	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Work Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	12,356.0	16,169.3	16,151.3	16,172.5	16,172.5	22.0	16,194.5	21.2	0.1 %	43.2	0.3 %

Objects of Expenditure:

Personal Services	469.7	523.5	603.6	624.8	624.8	22.0	646.8	21.2	3.5 %	43.2	7.2 %
Travel	35.9	150.5	132.5	132.5	132.5	0.0	132.5	0.0		0.0	
Services	8,397.6	11,054.2	11,824.1	11,824.1	11,824.1	0.0	11,824.1	0.0		0.0	
Commodities	79.2	4.7	14.7	14.7	14.7	0.0	14.7	0.0		0.0	
Capital Outlay	4.4	10.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	3,369.2	4,426.4	3,576.4	3,576.4	3,576.4	0.0	3,576.4	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	9,490.0	13,313.2	13,304.2	13,315.5	13,315.5	11.5	13,327.0	11.3	0.1 %	22.8	0.2 %
G 1003 G/F Match	1,808.3	1,780.0	1,771.0	1,778.2	1,778.2	7.6	1,785.8	7.2	0.4 %	14.8	0.8 %
G 1004 Gen Fund	1,057.7	1,076.1	1,076.1	1,078.8	1,078.8	2.9	1,081.7	2.7	0.3 %	5.6	0.5 %

Positions:

Perm Full Time	9	7	8	8	8	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Work Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	16,169.3	523.5	150.5	11,054.2	4.7	10.0	4,426.4	0.0	7	0	0
1002 Fed Rcpts		13,313.2										
1003 G/F Match		1,780.0										
1004 Gen Fund		1,076.1										
Cumulative Total		16,169.3	523.5	150.5	11,054.2	4.7	10.0	4,426.4	4,426.4	7	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0018 Transfer for New Account Code Structure	LIT	0.0	0.0	0.0	0.0	10.0	-10.0	0.0	0.0	0	0	0
ADN 06-5-0018 Transfer to Direct Fund Transferred Position from DLWD Employment and Training Svcs	LIT	0.0	80.1	0.0	-80.1	0.0	0.0	0.0	0.0	0	0	0
ADN 06-5-0018 Adjust Line Item Allocations to reflect professional services contracts for welfare-to-work services	LIT	0.0	0.0	0.0	850.0	0.0	0.0	-850.0	0.0	0	0	0
ADN 06-5-0018 Transfer Program Coordinator position from DLWD Employment and Training Services	ATrln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-5-0018 Transfer out to PA Admin to Distribute Travel Reductions	TrOut	-18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.0										
1003 G/F Match		-9.0										
Cumulative Total		16,151.3	603.6	132.5	11,824.1	14.7	0.0	3,576.4	3,576.4	8	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1003 G/F Match		1.7										
1004 Gen Fund		0.7										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1003 G/F Match		5.5										
1004 Gen Fund		2.0										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Work Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
1002 Fed Rcpts	0.5											
Cumulative Total		16,172.5	624.8	132.5	11,824.1	14.7	0.0	3,576.4	3,576.4	8	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.5										
1003 G/F Match		7.6										
1004 Gen Fund		2.9										
Cumulative Total		16,194.5	646.8	132.5	11,824.1	14.7	0.0	3,576.4	3,576.4	8	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

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

	<u>_04Actual</u>	<u>__05_CC</u>	<u>_05MgtPln</u>	<u>_Adj Base</u>	<u>_Gov+K12</u>	<u>_05_WFall</u>	<u>_Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	519.5	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	519.5	0.0	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	0.0	0.0
<u>Funding Sources:</u>									
G 1004 Gen Fund	519.5	0.0	0.0	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	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	18,722.6	18,851.1	18,752.9	19,234.4	19,938.7	507.7	20,446.4	1,185.8	6.3 %	1,693.5	9.0 %
<u>Objects of Expenditure:</u>											
Personal Services	14,243.1	13,550.0	13,914.1	14,395.6	14,395.6	507.7	14,903.3	481.5	3.5 %	989.2	7.1 %
Travel	489.6	581.8	581.8	581.8	581.8	0.0	581.8	0.0		0.0	
Services	2,161.1	2,780.7	2,318.4	2,318.4	3,022.7	0.0	3,022.7	704.3	30.4 %	704.3	30.4 %
Commodities	561.4	527.6	527.6	527.6	527.6	0.0	527.6	0.0		0.0	
Capital Outlay	81.3	204.1	204.1	204.1	204.1	0.0	204.1	0.0		0.0	
Grants, Benefits	1,186.1	1,206.9	1,206.9	1,206.9	1,206.9	0.0	1,206.9	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	1,716.9	2,585.7	2,585.7	2,585.7	2,585.7	0.0	2,585.7	0.0		0.0	
G 1003 G/F Match	0.0	84.1	84.1	84.1	84.1	0.0	84.1	0.0		0.0	
G 1004 Gen Fund	9,362.6	9,283.6	9,283.6	9,718.8	9,723.1	498.5	10,221.6	439.5	4.7 %	938.0	10.1 %
O 1007 I/A Rcpts	7,416.7	6,534.5	6,534.5	6,573.6	7,273.6	0.0	7,273.6	739.1	11.3 %	739.1	11.3 %
O 1108 Stat Desig	69.1	98.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1156 Rcpt Svcs	157.3	265.0	265.0	272.2	272.2	9.2	281.4	7.2	2.7 %	16.4	6.2 %
<u>Positions:</u>											
Perm Full Time	203	177	186	187	187	0	187	1	0.5 %	1	0.5 %
Perm Part Time	18	14	15	14	14	0	14	-1	-6.7 %	-1	-6.7 %
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	18,851.1	13,550.0	581.8	2,780.7	527.6	204.1	1,206.9	0.0	177	14	0
1002 Fed Rcpts		2,585.7										
1003 G/F Match		84.1										
1004 Gen Fund		9,283.6										
1007 I/A Rcpts		6,534.5										
1108 Stat Desig		98.2										
1156 Rcpt Svcs		265.0										
Cumulative Total		18,851.1	13,550.0	581.8	2,780.7	527.6	204.1	1,206.9	1,206.9	177	14	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 0650001 Restore positions due to Legislative add-back partial funds Transition Clinical Preventive Service decrement	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Cumulative Total		18,851.1	13,550.0	581.8	2,780.7	527.6	204.1	1,206.9	1,206.9	185	14	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0019 Transfer Federal Funds from Contractual to Personal Services for Immunization Program and data entry	LIT	0.0	364.1	0.0	-364.1	0.0	0.0	0.0	0.0	0	0	0
ADN 06-5-0019 Position Adjustment Adding Established Research Analyst and Administrative Clerk	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 06-5-0019 Change Position Time Status from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 06-5-0019 Transfer SD/PR authority to Labs	TrOut	-98.2	0.0	0.0	-98.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-98.2										
Cumulative Total		18,752.9	13,914.1	581.8	2,318.4	527.6	204.1	1,206.9	1,206.9	186	15	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.6										
1007 I/A Rcpts		39.1										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	371.8	371.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		364.6										
1156 Rcpt Svcs		7.2										
PCN 06-1798 Time status change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		19,234.4	14,395.6	581.8	2,318.4	527.6	204.1	1,206.9	1,206.9	187	14	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increase interagency receipts to fully budget Nursing Medicaid RSA	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		700.0										
Assistance for Increased Fuel Costs	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
Cumulative Total		19,938.7	14,395.6	581.8	3,022.7	527.6	204.1	1,206.9	1,206.9	187	14	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	507.7	507.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		498.5										
1156 Rcpt Svcs		9.2										
Cumulative Total		20,446.4	14,903.3	581.8	3,022.7	527.6	204.1	1,206.9	1,206.9	187	14	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Women, Children and Family Health**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	0.0	0.0	0.0	0.0	9,191.8	0.0	9,191.8	9,191.8	100.0 %	9,191.8	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	3,394.6	0.0	3,394.6	3,394.6	100.0 %	3,394.6	100.0 %
Travel	0.0	0.0	0.0	0.0	150.9	0.0	150.9	150.9	100.0 %	150.9	100.0 %
Services	0.0	0.0	0.0	0.0	5,046.0	0.0	5,046.0	5,046.0	100.0 %	5,046.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	182.8	0.0	182.8	182.8	100.0 %	182.8	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	417.5	0.0	417.5	417.5	100.0 %	417.5	100.0 %
Miscellaneous	0.0	0.0	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	4,733.1	0.0	4,733.1	4,733.1	100.0 %	4,733.1	100.0 %
G 1003 G/F Match	0.0	0.0	0.0	0.0	352.3	0.0	352.3	352.3	100.0 %	352.3	100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	0.0	2,005.9	0.0	2,005.9	2,005.9	100.0 %	2,005.9	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,337.8	0.0	1,337.8	1,337.8	100.0 %	1,337.8	100.0 %
O 1156 Rcpt Svcs	0.0	0.0	0.0	0.0	762.7	0.0	762.7	762.7	100.0 %	762.7	100.0 %

Positions:

Perm Full Time	0	0	0	1	44	0	44	44	100.0 %	44	100.0 %
Perm Part Time	0	0	0	0	2	0	2	2	100.0 %	2	100.0 %
Temporary	0	0	0	0	1	0	1	1	100.0 %	1	100.0 %

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Women, Children and Family Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Add Position for support of the Oral Health Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Adm Clerk from Health Purchasing Group	Trln	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		20.4										
1004 Gen Fund		20.4										
Transfer Abstinence & Adolescent Pregnancy Prevention from OCS/Children's Services Management	Trln	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		89.0										
Transfer from Health Care Services/Womens & Adolescents' Svcs to Public Health Women Children Family Health	Trln	3,181.7	1,045.8	55.6	1,701.3	112.5	0.0	266.5	0.0	12	0	0
1002 Fed Rcpts		2,888.4										
1003 G/F Match		157.4										
1007 I/A Rcpts		55.3										
1156 Rcpt Svcs		80.6										
Transfer Medical Assistance Admin to Public Health/Women Children and Family Health	Trln	2,585.5	717.9	9.5	1,788.1	10.0	0.0	60.0	0.0	10	0	0
1002 Fed Rcpts		1,323.5										
1003 G/F Match		194.9										
1007 I/A Rcpts		385.0										
1156 Rcpt Svcs		682.1										
Transfer in Maternal Child Data Reporting Unit from Epidemiology	Trln	1,464.0	1,154.6	67.8	95.3	55.3	0.0	91.0	0.0	14	0	1
1002 Fed Rcpts		881.0										
1004 Gen Fund		165.5										
1007 I/A Rcpts		417.5										
Transfer funding to Admin Support Services for Administrative Assistant position	TrOut	-56.2	-51.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-56.2										
Maintain Breast and Cervical Healthcare increase due to reduced federal funding from Centers for Disease Control (CDC)	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Women, Children and Family Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Reduce federal funding from Centers for Disease Control (CDC) for Breast and Cervical Healthcare	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
Breast and Cervical Health Care Expansion	Inc	1,300.0	304.0	8.0	988.0	0.0	0.0	0.0	0.0	4	1	0
1004 Gen Fund		1,300.0										
Statutory rape reduction project	Inc	500.0	100.6	10.0	389.4	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		20.0										
1007 I/A Rcpts		480.0										
Add PCN and Federal Receipt Authorization for Childrens' Mental Health and Development Grant	Inc	87.0	82.0	0.0	0.0	5.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		87.0										
Cumulative Total		9,191.8	3,394.6	150.9	5,046.0	182.8	0.0	417.5	417.5	44	2	1

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Public Health Administrative Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	2,590.5	2,368.8	2,349.1	2,373.9	2,277.1	31.1	2,308.2	-72.0	-3.1 %	-40.9	-1.7 %

Objects of Expenditure:

Personal Services	1,533.4	628.4	899.2	924.0	859.5	31.1	890.6	-39.7	-4.4 %	-8.6	-1.0 %
Travel	213.1	18.6	18.6	18.6	18.6	0.0	18.6	0.0		0.0	
Services	698.5	1,653.8	1,363.3	1,363.3	1,331.0	0.0	1,331.0	-32.3	-2.4 %	-32.3	-2.4 %
Commodities	87.7	23.6	23.6	23.6	23.6	0.0	23.6	0.0		0.0	
Capital Outlay	57.8	44.4	44.4	44.4	44.4	0.0	44.4	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	1,700.8	1,753.6	1,753.6	1,775.0	1,694.3	24.6	1,718.9	-59.3	-3.4 %	-34.7	-2.0 %
G 1003 G/F Match	0.0	96.6	96.6	97.9	81.8	1.4	83.2	-14.8	-15.3 %	-13.4	-13.9 %
G 1004 Gen Fund	398.6	236.9	217.2	219.3	219.3	5.1	224.4	2.1	1.0 %	7.2	3.3 %
O 1007 I/A Rcpts	346.7	193.0	193.0	193.0	193.0	0.0	193.0	0.0		0.0	
O 1108 Stat Desig	144.4	88.7	88.7	88.7	88.7	0.0	88.7	0.0		0.0	

Positions:

Perm Full Time	22	7	10	10	9	0	9	-1	-10.0 %	-1	-10.0 %
Perm Part Time	1	0	1	1	1	0	1	0		0	
Temporary	0	0	1	1	1	0	1	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,368.8	628.4	18.6	1,653.8	23.6	44.4	0.0	0.0	7	0	0
1002 Fed Rcpts		1,753.6										
1003 G/F Match		96.6										
1004 Gen Fund		236.9										
1007 I/A Rcpts		193.0										
1108 Stat Desig		88.7										
Cumulative Total		2,368.8	628.4	18.6	1,653.8	23.6	44.4	0.0	0.0	7	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 06-5-0001 Veto reduction in state vehicle funding	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
ADN 06-5-0001 Veto reduction in travel funding	Veto	-18.6	0.0	-18.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.6										
Cumulative Total		2,349.1	628.4	0.0	1,652.7	23.6	44.4	0.0	0.0	7	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0019 Transfer to Personal Services for Bioterrorism positions	LIT	0.0	270.8	18.6	-289.4	0.0	0.0	0.0	0.0	0	0	0
ADN 06-5-0019 Change PCN 06-1734 from FT to PT/Add Non-Perm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	1
ADN 06-5-0019 Transfer in 06-1921 Health Prog Mngr II from CHEMS to support the BioTerrorism program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-5-0019 Transfer in 06-1784 Health Program Mngr II from Hlth Plan/Infrastructure to support the BioTerrorism Prgrm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-5-0019 Transfer in two positions from Epidemiology to support the Director's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Cumulative Total		2,349.1	899.2	18.6	1,363.3	23.6	44.4	0.0	0.0	10	1	1

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Public Health Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1003 G/F Match		0.3										
1004 Gen Fund		0.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.0										
1003 G/F Match		1.0										
1004 Gen Fund		1.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
Cumulative Total		2,373.9	924.0	18.6	1,363.3	23.6	44.4	0.0	0.0	10	1	1
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Out Medicaid administrative support funds to Admin Support Svcs component	TrOut	-32.3	0.0	0.0	-32.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.2										
1003 G/F Match		-16.1										
Transfer Administrative Manager position to Admin Support Svcs	TrOut	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-64.5										
Cumulative Total		2,277.1	859.5	18.6	1,331.0	23.6	44.4	0.0	0.0	9	1	1
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.6										
1003 G/F Match		1.4										
1004 Gen Fund		5.1										
Cumulative Total		2,308.2	890.6	18.6	1,331.0	23.6	44.4	0.0	0.0	9	1	1

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Certification and Licensing

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	969.2	1,852.5	2,571.9	2,627.0	3,089.3	54.9	3,144.2	517.4	20.1 %	572.3	22.3 %

Objects of Expenditure:

Personal Services	618.9	1,345.3	1,593.5	1,648.6	1,928.2	54.9	1,983.1	334.7	21.0 %	389.6	24.4 %
Travel	123.3	115.4	317.5	317.5	339.9	0.0	339.9	22.4	7.1 %	22.4	7.1 %
Services	224.1	373.3	621.3	621.3	741.2	0.0	741.2	119.9	19.3 %	119.9	19.3 %
Commodities	2.9	11.5	39.6	39.6	80.0	0.0	80.0	40.4	102.0 %	40.4	102.0 %
Capital Outlay	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	637.8	910.2	1,610.2	1,641.2	1,731.9	29.2	1,761.1	121.7	7.6 %	150.9	9.4 %
G 1003 G/F Match	172.6	180.1	180.1	185.4	185.4	6.0	191.4	5.3	2.9 %	11.3	6.3 %
G 1004 Gen Fund	158.8	506.6	526.0	539.2	690.5	13.0	703.5	164.5	31.3 %	177.5	33.7 %
G 1037 GF/MH	0.0	100.2	100.2	105.6	105.6	6.7	112.3	5.4	5.4 %	12.1	12.1 %
O 1092 MHTAAR	0.0	145.0	145.0	145.2	145.2	0.0	145.2	0.2	0.1 %	0.2	0.1 %
O 1156 Rcpt Svcs	0.0	10.4	10.4	10.4	230.7	0.0	230.7	220.3	>999 %	220.3	>999 %

Positions:

Perm Full Time	12	18	23	23	26	0	26	3	13.0 %	3	13.0 %
Perm Part Time	0	1	0	0	0	0	0	0		0	
Temporary	0	0	2	2	2	0	2	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health
 Allocation: Certification and Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,852.5	1,345.3	115.4	373.3	11.5	7.0	0.0	0.0	18	1	0
1002 Fed Rcpts		910.2										
1003 G/F Match		180.1										
1004 Gen Fund		506.6										
1037 GF/MH		100.2										
1092 MHTAAR		145.0										
1156 Rcpt Svcs		10.4										
Cumulative Total		1,852.5	1,345.3	115.4	373.3	11.5	7.0	0.0	0.0	18	1	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 06-5-0001 Licensure of Midwifery Birth Centers CH 118 SLA 04 (SB 349) (CH 158, SLA 04 Sec 2 P 42 L 3)	FisNot05	19.4	16.2	2.1	0.0	0.3	0.8	0.0	0.0	0	0	0
1004 Gen Fund		19.4										
Cumulative Total		1,871.9	1,361.5	117.5	373.3	11.8	7.8	0.0	0.0	18	1	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0019 Transfer of office equipment funding to supplies line	LIT	0.0	0.0	0.0	0.0	7.8	-7.8	0.0	0.0	0	0	0
ADN 06-5-0019 New FT & NP Positions for Certification and Licensing to ensure statutory & regulatory standards met	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-1	2
ADN 06-5-0019 Transfer in Federal Authority from CHEMS for new Federal Grants	TrIn	350.0	0.0	200.0	130.0	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		350.0										
ADN 06-5-0019 Transfer in Federal Authority from Community Health Grants for new Federal Grants	TrIn	350.0	232.0	0.0	118.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		350.0										
Cumulative Total		2,571.9	1,593.5	317.5	621.3	39.6	0.0	0.0	0.0	23	0	2
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1003 G/F Match		0.8										
1004 Gen Fund		3.2										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Certification and Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1037 GF/MH		1.1										
1092 MHTAAR		0.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.5										
1003 G/F Match		4.5										
1004 Gen Fund		10.0										
1037 GF/MH		4.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
Cumulative Total		2,627.0	1,648.6	317.5	621.3	39.6	0.0	0.0	0.0	23	0	2
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Fingerprint Processing Transfer from OCS Foster Care Base Rate component	TrIn	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		7.0										
Transfer Residential Child Care Facility Licensing Activities from Front Line Social Workers (FLSWs)	TrIn	279.3	204.9	12.0	32.2	30.2	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		128.4										
1004 Gen Fund		150.9										
Transfer funding to Administrative Support Services for Administrative Assistant position	TrOut	-58.3	-53.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-43.7										
1004 Gen Fund		-9.9										
1156 Rcpt Svcs		-4.7										
Enhance Certification & Licensing Services through new fees	Inc	225.0	125.0	10.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		225.0										
Increase for second year Licensure of Midwifery Birth Centers CH 118 SLA 04 (SB 349)	Inc	3.3	2.7	0.4	0.0	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
Cumulative Total		3,089.3	1,928.2	339.9	741.2	80.0	0.0	0.0	0.0	26	0	2

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health
 Allocation: Certification and Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.2										
1003 G/F Match		6.0										
1004 Gen Fund		13.0										
1037 GF/MH		6.7										
Cumulative Total		3,144.2	1,983.1	339.9	741.2	80.0	0.0	0.0	0.0	26	0	2

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	15,632.4	17,282.8	17,263.7	17,511.0	16,284.0	276.4	16,560.4	-979.7	-5.7 %	-703.3	-4.1 %

Objects of Expenditure:

Personal Services	8,396.0	8,087.1	7,837.1	8,084.4	7,079.8	276.4	7,356.2	-757.3	-9.7 %	-480.9	-6.1 %
Travel	514.5	492.1	473.0	473.0	455.2	0.0	455.2	-17.8	-3.8 %	-17.8	-3.8 %
Services	2,932.0	4,328.8	4,328.8	4,328.8	4,179.5	0.0	4,179.5	-149.3	-3.4 %	-149.3	-3.4 %
Commodities	1,831.1	1,315.0	1,565.0	1,565.0	1,527.3	0.0	1,527.3	-37.7	-2.4 %	-37.7	-2.4 %
Capital Outlay	151.5	237.0	237.0	237.0	219.4	0.0	219.4	-17.6	-7.4 %	-17.6	-7.4 %
Grants, Benefits	1,807.3	2,822.8	2,822.8	2,822.8	2,822.8	0.0	2,822.8	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	11,155.3	13,695.2	13,695.2	13,898.2	13,000.7	230.5	13,231.2	-694.5	-5.1 %	-464.0	-3.4 %
G 1003 G/F Match	328.6	494.7	494.7	494.7	478.2	0.0	478.2	-16.5	-3.3 %	-16.5	-3.3 %
G 1004 Gen Fund	2,172.8	1,879.8	1,860.7	1,905.0	1,739.5	45.9	1,785.4	-121.2	-6.5 %	-75.3	-4.0 %
O 1007 I/A Rcpts	1,135.5	733.3	733.3	733.3	315.8	0.0	315.8	-417.5	-56.9 %	-417.5	-56.9 %
O 1108 Stat Desig	136.9	215.4	215.4	215.4	215.4	0.0	215.4	0.0		0.0	
O 1156 Rcpt Svcs	121.5	21.7	21.7	21.7	21.7	0.0	21.7	0.0		0.0	
O 1168 Tob ED/CES	581.8	242.7	242.7	242.7	512.7	0.0	512.7	270.0	111.2 %	270.0	111.2 %

Positions:

Perm Full Time	129	100	96	95	83	0	83	-13	-13.5 %	-13	-13.5 %
Perm Part Time	14	3	6	6	6	0	6	0		0	
Temporary	4	8	9	9	8	0	8	-1	-11.1 %	-1	-11.1 %

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	17,282.8	8,087.1	492.1	4,328.8	1,315.0	237.0	2,822.8	0.0	100	3	8
1002 Fed Rcpts		13,695.2										
1003 G/F Match		494.7										
1004 Gen Fund		1,879.8										
1007 I/A Rcpts		733.3										
1108 Stat Desig		215.4										
1156 Rcpt Svcs		21.7										
1168 Tob ED/CES		242.7										
Cumulative Total		17,282.8	8,087.1	492.1	4,328.8	1,315.0	237.0	2,822.8	2,822.8	100	3	8
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 06-5-0001 Veto reduction in travel funding	Veto	-19.1	0.0	-19.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.1										
Cumulative Total		17,263.7	8,087.1	473.0	4,328.8	1,315.0	237.0	2,822.8	2,822.8	100	3	8
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0019 LIT to purchase necessary Adult Vaccines	LIT	0.0	-250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
ADN 06-5-0019 Adding 4 existing fed funded PT & NP positions for Behavior Risk Factor Survey and birth registry grants	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	1
ADN 06-5-0019 Delete Tobacco Project Coordinator Position in Juneau transferred program and responsibilities to Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Adding new position to support the federally funded Obesity Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-5-0019 Transfer out two positions from Epidemiology to support Public Health Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 06-5-0019 Transfer position to CHEMS to support Injury Prevention project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0019 Transfer position to Public Health Labs to support Bio-Terrorism Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		17,263.7	7,837.1	473.0	4,328.8	1,565.0	237.0	2,822.8	2,822.8	96	6	9
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.2										
1004 Gen Fund		10.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	185.9	185.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		152.3										
1004 Gen Fund		33.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.5										
Delete Veterinary Epidemiologist (PCN 06-1807)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		17,511.0	8,084.4	473.0	4,328.8	1,565.0	237.0	2,822.8	2,822.8	95	6	9
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Maternal Child Data Reporting Unit to Women, Children & Family Health from Epidemiology	TrOut	-1,464.0	-1,154.6	-67.8	-186.3	-37.7	-17.6	0.0	0.0	-14	0	-1
1002 Fed Rcpts		-881.0										
1004 Gen Fund		-165.5										
1007 I/A Rcpts		-417.5										
Transfer Medicaid administrative support funds to Admin Support Svcs component	TrOut	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.0										
1003 G/F Match		-6.0										
Transfer Medicaid Information Technology support funds to Information Technology component	TrOut	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.5										
1003 G/F Match		-10.5										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Utilize Tobacco Tax Revenues to increase Administration and Management of the Tobacco Program	Inc	270.0	150.0	50.0	70.0	0.0	0.0	0.0	0.0	2	0	0
1168 Tob ED/CES		270.0										
Cumulative Total		16,284.0	7,079.8	455.2	4,179.5	1,527.3	219.4	2,822.8	2,822.8	83	6	8
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	276.4	276.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		230.5										
1004 Gen Fund		45.9										
Cumulative Total		16,560.4	7,356.2	455.2	4,179.5	1,527.3	219.4	2,822.8	2,822.8	83	6	8

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Bureau of Vital Statistics

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	2,060.5	1,824.7	1,854.7	1,878.6	1,878.6	42.9	1,921.5	23.9	1.3 %	66.8	3.6 %

Objects of Expenditure:

Personal Services	1,477.1	1,254.9	1,254.9	1,308.8	1,308.8	42.9	1,351.7	53.9	4.3 %	96.8	7.7 %
Travel	19.3	23.3	23.3	23.3	23.3	0.0	23.3	0.0		0.0	
Services	474.3	448.8	478.8	448.8	448.8	0.0	448.8	-30.0	-6.3 %	-30.0	-6.3 %
Commodities	73.1	76.4	76.4	76.4	76.4	0.0	76.4	0.0		0.0	
Capital Outlay	16.7	21.3	21.3	21.3	21.3	0.0	21.3	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	223.5	244.6	244.6	244.6	244.6	0.0	244.6	0.0		0.0	
G 1004 Gen Fund	356.7	0.0	30.0	41.2	41.2	42.9	84.1	11.2	37.3 %	54.1	180.3 %
O 1007 I/A Rcpts	201.7	174.0	174.0	174.0	174.0	0.0	174.0	0.0		0.0	
O 1156 Rcpt Svcs	1,278.6	1,406.1	1,406.1	1,418.8	1,418.8	0.0	1,418.8	12.7	0.9 %	12.7	0.9 %

Positions:

Perm Full Time	29	25	25	25	25	0	25	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Bureau of Vital Statistics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,824.7	1,254.9	23.3	448.8	76.4	21.3	0.0	0.0	25	0	0
1002 Fed Rcpts		244.6										
1007 I/A Rcpts		174.0										
1156 Rcpt Svcs		1,406.1										
Cumulative Total		1,824.7	1,254.9	23.3	448.8	76.4	21.3	0.0	0.0	25	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 06-5-0001 Informed Consent for Abortion CH 178 SLA 04 (SB 30)(CH 158 SLA 04 Sec 2 P 40 L 12)	FisNot05	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Cumulative Total		1,854.7	1,254.9	23.3	478.8	76.4	21.3	0.0	0.0	25	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Reduction Informed Consent for Abortion CH 178 SLA 04 SB 30)	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		12.7										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.2										
Cumulative Total		1,878.6	1,308.8	23.3	448.8	76.4	21.3	0.0	0.0	25	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.9										
Cumulative Total		1,921.5	1,351.7	23.3	448.8	76.4	21.3	0.0	0.0	25	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Community Health/Emergency Medical Services

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	8,605.1	5,994.2	5,314.2	5,368.6	4,361.6	54.8	4,416.4	-952.6	-17.9 %	-897.8	-16.9 %

Objects of Expenditure:

Personal Services	2,902.5	1,474.2	1,568.6	1,623.0	1,623.0	54.8	1,677.8	54.4	3.5 %	109.2	7.0 %
Travel	326.8	101.4	101.4	101.4	101.4	0.0	101.4	0.0		0.0	
Services	1,211.9	466.3	436.3	436.3	560.4	0.0	560.4	124.1	28.4 %	124.1	28.4 %
Commodities	456.3	295.5	261.1	261.1	261.1	0.0	261.1	0.0		0.0	
Capital Outlay	91.2	91.3	81.3	81.3	79.3	0.0	79.3	-2.0	-2.5 %	-2.0	-2.5 %
Grants, Benefits	3,616.4	3,565.5	2,865.5	2,865.5	1,736.4	0.0	1,736.4	-1,129.1	-39.4 %	-1,129.1	-39.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	7,100.1	5,196.8	4,516.8	4,553.8	3,420.0	36.2	3,456.2	-1,096.8	-24.3 %	-1,060.6	-23.5 %
G 1003 G/F Match	37.4	216.8	216.8	219.4	214.7	3.0	217.7	-2.1	-1.0 %	0.9	0.4 %
G 1004 Gen Fund	591.4	515.3	515.3	529.6	599.6	15.6	615.2	84.3	16.4 %	99.9	19.4 %
O 1007 I/A Rcpts	745.8	3.5	3.5	3.5	65.0	0.0	65.0	61.5	>999 %	61.5	>999 %
O 1092 MHTAAR	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1108 Stat Desig	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1156 Rcpt Svcs	53.7	61.8	61.8	62.3	62.3	0.0	62.3	0.5	0.8 %	0.5	0.8 %

Positions:

Perm Full Time	47	20	21	21	21	0	21	0		0	
Perm Part Time	1	0	0	0	0	0	0	0		0	
Temporary	2	0	2	2	2	0	2	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Community Health/Emergency Medical Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,994.2	1,474.2	101.4	466.3	295.5	91.3	3,565.5	0.0	20	0	0
1002 Fed Rcpts		5,196.8										
1003 G/F Match		216.8										
1004 Gen Fund		515.3										
1007 I/A Rcpts		3.5										
1156 Rcpt Svcs		61.8										
Cumulative Total		5,994.2	1,474.2	101.4	466.3	295.5	91.3	3,565.5	3,565.5	20	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0019 Transfer personal services for federally funded projects	LIT	0.0	94.4	0.0	0.0	-34.4	-10.0	-50.0	0.0	0	0	0
ADN 06-5-0019 Add FT and 2 Non-Perm Positions for federally funded grants	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	2
ADN 06-5-0019 Transfer in PCN 06-1932 for Injury Prevention from Epidemiology	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-5-0019 Transfer out 06-1921 Health Prog Mngr II to support the BioTerrorism program in PH Admin Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-5-0019 Transfer out federal authority to Certification & Licensing for new grants	TrOut	-350.0	0.0	0.0	-30.0	0.0	0.0	-320.0	0.0	0	0	0
1002 Fed Rcpts		-350.0										
ADN 06-5-0019 Transfer out Federal Authority to Labs for Chemistry/Toxicology Equipment	TrOut	-330.0	0.0	0.0	0.0	0.0	0.0	-330.0	0.0	0	0	0
1002 Fed Rcpts		-330.0										
Cumulative Total		5,314.2	1,568.6	101.4	436.3	261.1	81.3	2,865.5	2,865.5	21	0	2
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1003 G/F Match		0.6										
1004 Gen Fund		2.5										
1156 Rcpt Svcs		0.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
1002 Fed Rcpts		27.7										
1003 G/F Match		2.0										
1004 Gen Fund		11.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
Cumulative Total		5,368.6	1,623.0	101.4	436.3	261.1	81.3	2,865.5	2,865.5	21	0	2
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer funds previously paid through RSA to Health Planning & Infrastructure	TrOut	-129.1	0.0	0.0	0.0	0.0	0.0	-129.1	0.0	0	0	0
1002 Fed Rcpts		-129.1										
Transfer Medicaid Information Technology support funds to IT component	TrOut	-9.4	0.0	0.0	-7.4	0.0	-2.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.7										
1003 G/F Match		-4.7										
Sustain Poison Control Services for Alaska	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
Increase Interagency receipts for Rural Hospitals Grant	Inc	61.5	0.0	0.0	61.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		61.5										
Reduce federal authorization due to reduction in BioTerrorism Grant funding	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
Cumulative Total		4,361.6	1,623.0	101.4	560.4	261.1	79.3	1,736.4	1,736.4	21	0	2
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.2										
1003 G/F Match		3.0										
1004 Gen Fund		15.6										
Cumulative Total		4,416.4	1,677.8	101.4	560.4	261.1	79.3	1,736.4	1,736.4	21	0	2

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Community Health Grants**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	1,708.5	2,313.2	1,963.2	1,963.2	1,963.2	0.0	1,963.2	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,708.5	2,313.2	1,963.2	1,963.2	1,963.2	0.0	1,963.2	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	149.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
G 1004 Gen Fund	1,201.7	1,364.9	1,364.9	1,364.9	1,864.9	0.0	1,864.9	500.0	36.6 %	500.0	36.6 %
G 1037 GF/MH	98.3	98.3	98.3	98.3	98.3	0.0	98.3	0.0		0.0	
O 1168 Tob ED/CES	259.5	500.0	500.0	500.0	0.0	0.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health
 Allocation: **Community Health Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,313.2	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		1,364.9										
1037 GF/MH		98.3										
1168 Tob ED/CES		500.0										
Cumulative Total		2,313.2	0.0	0.0	0.0	0.0	0.0	2,313.2	2,313.2	0	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0019 Transfer Federal Authority to Certification and Licensing for new grants	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1002 Fed Rcpts		-350.0										
Cumulative Total		1,963.2	0.0	0.0	0.0	0.0	0.0	1,963.2	1,963.2	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Appropriately reallocate use of general funds for community based grants for health and social services programs	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
Reduce use of Tobacco funds and use GF for community based grants for health and social services programs	Dec	-500.0	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		1,963.2	0.0	0.0	0.0	0.0	0.0	1,963.2	1,963.2	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Emergency Medical Services Grants**

	<u>_04Actual</u>	<u>__05 CC</u>	<u>_05MgtPln</u>	<u>Adj Base</u>	<u>_Gov+K12</u>	<u>_05 WFall</u>	<u>_Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	666.9	1,760.1	1,760.1	1,760.1	1,760.1	0.0	1,760.1	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	666.9	1,760.1	1,760.1	1,760.1	1,760.1	0.0	1,760.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	666.9	1,710.1	1,710.1	1,710.1	1,710.1	0.0	1,710.1	0.0	0.0
O 1007 I/A Rcpts	0.0	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Emergency Medical Services Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,760.1	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 Rcpts		50.0										
Cumulative Total		1,760.1	0.0	0.0	0.0	0.0	0.0	1,760.1	1,760.1	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: State Medical Examiner

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	1,225.0	1,272.4	1,272.4	1,300.0	1,337.8	35.8	1,373.6	65.4	5.1 %	101.2	8.0 %

Objects of Expenditure:

Personal Services	954.8	1,004.5	1,004.5	1,032.1	1,075.5	35.8	1,111.3	71.0	7.1 %	106.8	10.6 %
Travel	9.6	4.0	8.5	8.5	8.5	0.0	8.5	0.0		0.0	
Services	205.5	190.9	205.5	205.5	199.9	0.0	199.9	-5.6	-2.7 %	-5.6	-2.7 %
Commodities	37.5	52.6	43.5	53.9	53.9	0.0	53.9	10.4	23.9 %	10.4	23.9 %
Capital Outlay	17.6	20.4	10.4	0.0	0.0	0.0	0.0	-10.4	-100.0 %	-10.4	-100.0 %
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	1,225.0	1,272.4	1,272.4	1,300.0	1,337.8	35.8	1,373.6	65.4	5.1 %	101.2	8.0 %
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Positions:

Perm Full Time	13	12	13	13	13	0	13	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	1	0	1	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health
 Allocation: State Medical Examiner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,272.4	1,004.5	4.0	190.9	52.6	20.4	0.0	0.0	12	0	1
1004 Gen Fund		1,272.4										
Cumulative Total		1,272.4	1,004.5	4.0	190.9	52.6	20.4	0.0	0.0	12	0	1
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0019 transfer for increased lab testing contractual costs and travel for required pathologist education	LIT	0.0	0.0	4.5	14.6	-9.1	-10.0	0.0	0.0	0	0	0
ADN-06-5-0019 Re-establish State Medical Examiner position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		1,272.4	1,004.5	8.5	205.5	43.5	10.4	0.0	0.0	13	0	1
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer office equipment funding to supplies line to match new accounting codes	LIT	0.0	0.0	0.0	0.0	10.4	-10.4	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
Cumulative Total		1,300.0	1,032.1	8.5	205.5	53.9	0.0	0.0	0.0	13	0	1
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Administrative Assistant to Admin Support Services	TrOut	-62.2	-56.6	0.0	-5.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-62.2										
Expand work to include surveillance through death investigations	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
Cumulative Total		1,337.8	1,075.5	8.5	199.9	53.9	0.0	0.0	0.0	13	0	1

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health
 Allocation: **State Medical Examiner**

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase 1004 Gen Fund	MultiYr	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,373.6	1,111.3	8.5	199.9	53.9	0.0	0.0	0.0	13	0	1

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Laboratories

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	4,771.8	4,658.5	5,086.7	5,198.5	5,706.8	106.5	5,813.3	620.1	12.2 %	726.6	14.3 %

Objects of Expenditure:

Personal Services	2,821.6	2,816.1	2,991.1	3,102.9	3,170.9	106.5	3,277.4	179.8	6.0 %	286.3	9.6 %
Travel	93.3	99.4	99.4	99.4	99.4	0.0	99.4	0.0		0.0	
Services	726.7	822.1	832.1	832.1	840.4	0.0	840.4	8.3	1.0 %	8.3	1.0 %
Commodities	1,003.3	644.7	687.9	687.9	1,119.9	0.0	1,119.9	432.0	62.8 %	432.0	62.8 %
Capital Outlay	126.9	276.2	476.2	476.2	476.2	0.0	476.2	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	1,700.6	1,873.8	2,203.8	2,246.3	2,235.5	39.4	2,274.9	31.7	1.4 %	71.1	3.2 %
G 1003 G/F Match	0.0	108.7	108.7	108.7	97.9	0.0	97.9	-10.8	-9.9 %	-10.8	-9.9 %
G 1004 Gen Fund	2,809.7	2,573.2	2,573.2	2,641.5	2,671.4	67.1	2,738.5	98.2	3.8 %	165.3	6.4 %
O 1007 I/A Rcpts	217.4	33.9	33.9	33.9	33.9	0.0	33.9	0.0		0.0	
O 1108 Stat Desig	0.0	0.0	98.2	98.9	598.9	0.0	598.9	500.7	509.9 %	500.7	509.9 %
O 1156 Rcpt Svcs	44.1	68.9	68.9	69.2	69.2	0.0	69.2	0.3	0.4 %	0.3	0.4 %

Positions:

Perm Full Time	49	40	46	46	46	0	46	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	2	2	2	2	2	0	2	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health
 Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,658.5	2,816.1	99.4	822.1	644.7	276.2	0.0	0.0	40	0	2
1002 Fed Rcpts		1,873.8										
1003 G/F Match		108.7										
1004 Gen Fund		2,573.2										
1007 I/A Rcpts		33.9										
1156 Rcpt Svcs		68.9										
Cumulative Total		4,658.5	2,816.1	99.4	822.1	644.7	276.2	0.0	0.0	40	0	2
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0019 Add Five PFT Positions and Two Non-Perm Positions for Lab Testing & Bioterrorism Preparedness	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	2
ADN 06-5-0019 Delete two Non-perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN-06-5-0019. Transfer Federal Authority from CHEMS for Personal Services/Equipment for Bio Terrorism	Trln	330.0	130.0	0.0	0.0	0.0	200.0	0.0	0.0	0	0	0
1002 Fed Rcpts		330.0										
ADN 06-5-0019 Transfer position from Epidemiology to support Bio-Terrorism Program	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-5-0019 Transfer Statutory Designated/Program Receipt Authority from Nursing	Trln	98.2	45.0	0.0	10.0	43.2	0.0	0.0	0.0	0	0	0
1108 Stat Desig		98.2										
Cumulative Total		5,086.7	2,991.1	99.4	832.1	687.9	476.2	0.0	0.0	46	0	2
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.4										
1004 Gen Fund		14.7										
1108 Stat Desig		0.7										
1156 Rcpt Svcs		0.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.4										
1004 Gen Fund		53.6										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: **Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
Cumulative Total		5,198.5	3,102.9	99.4	832.1	687.9	476.2	0.0	0.0	46	0	2
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Medicaid Information Technology support funds to IT component	TrOut	-21.6	0.0	0.0	-21.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.8										
1003 G/F Match		-10.8										
Provide Testing Service for the Alaska Native Health System	Inc	500.0	68.0	0.0	0.0	432.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		500.0										
Assistance for Increased Fuel Costs	Inc	29.9	0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.9										
Cumulative Total		5,706.8	3,170.9	99.4	840.4	1,119.9	476.2	0.0	0.0	46	0	2
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.4										
1004 Gen Fund		67.1										
Cumulative Total		5,813.3	3,277.4	99.4	840.4	1,119.9	476.2	0.0	0.0	46	0	2

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Tobacco Prevention and Control

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	2,764.8	3,315.3	3,315.3	3,315.3	4,545.3	0.0	4,545.3	1,230.0	37.1 %	1,230.0	37.1 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	25.0	25.0	0.0	0.0	0.0	0.0	-25.0	-100.0 %	-25.0	-100.0 %
Services	1,675.5	1,980.3	1,980.3	2,005.3	2,635.3	0.0	2,635.3	655.0	33.1 %	655.0	33.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,089.3	1,310.0	1,310.0	1,310.0	1,910.0	0.0	1,910.0	600.0	45.8 %	600.0	45.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1168 Tob ED/CES	2,764.8	3,315.3	3,315.3	3,315.3	4,545.3	0.0	4,545.3	1,230.0	37.1 %	1,230.0	37.1 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health
 Allocation: Tobacco Prevention and Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,315.3	0.0	25.0	1,980.3	0.0	0.0	1,310.0	0.0	0	0	0
1168 Tob ED/CES		3,315.3										
Cumulative Total		3,315.3	0.0	25.0	1,980.3	0.0	0.0	1,310.0	1,310.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer travel funds to contractual for additional community services	LIT	0.0	0.0	-25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,315.3	0.0	0.0	2,005.3	0.0	0.0	1,310.0	1,310.0	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Utilize increased tobacco tax revenue for tobacco prevention and cessation activities	Inc	1,230.0	0.0	0.0	630.0	0.0	0.0	600.0	0.0	0	0	0
1168 Tob ED/CES		1,230.0										
Cumulative Total		4,545.3	0.0	0.0	2,635.3	0.0	0.0	1,910.0	1,910.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior and Disabilities Medicaid Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	236,382.1	191,291.2	191,291.2	191,291.2	248,624.3	0.0	248,624.3	57,333.1	30.0 %	57,333.1	30.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0		0.0	
Services	0.0	0.0	1,000.0	1,000.0	1,800.0	0.0	1,800.0	800.0	80.0 %	800.0	80.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	236,382.1	191,291.2	190,291.2	190,291.2	246,824.3	0.0	246,824.3	56,533.1	29.7 %	56,533.1	29.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	146,333.6	116,459.2	116,459.2	116,459.2	146,044.2	0.0	146,044.2	29,585.0	25.4 %	29,585.0	25.4 %
G 1003 G/F Match	72,377.9	74,143.6	74,143.6	74,143.6	100,516.7	0.0	100,516.7	26,373.1	35.6 %	26,373.1	35.6 %
G 1004 Gen Fund	674.4	688.4	688.4	688.4	688.4	0.0	688.4	0.0		0.0	
G 1037 GF/MH	15,437.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1007 I/A Rcpts	1,000.0	0.0	0.0	0.0	1,375.0	0.0	1,375.0	1,375.0	100.0 %	1,375.0	100.0 %
O 1180 A/D T&P Fd	558.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	191,291.2	0.0	0.0	0.0	0.0	0.0	191,291.2	0.0	0	0	0
1002 Fed Rcpts		116,459.2										
1003 G/F Match		74,143.6										
1004 Gen Fund		688.4										
Cumulative Total		191,291.2	0.0	0.0	0.0	0.0	0.0	191,291.2	191,291.2	0	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0020 Personal Care Attendant & Assisted Living Homes Medicaid Audit Contract	LIT	0.0	0.0	0.0	1,000.0	0.0	0.0	-1,000.0	0.0	0	0	0
Cumulative Total		191,291.2	0.0	0.0	1,000.0	0.0	0.0	190,291.2	190,291.2	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Funding to DSDS Administration Component for Increased Controls over the PCA program	TrOut	-799.0	0.0	0.0	0.0	0.0	0.0	-799.0	0.0	0	0	0
1002 Fed Rcpts		-399.5										
1003 G/F Match		-399.5										
Increase I/A for Ak Pioneer Homes Asst Living Services Match for Eligible Medicaid Clients	Inc	1,375.0	0.0	0.0	0.0	0.0	0.0	1,375.0	0.0	0	0	0
1007 I/A Rcpts		1,375.0										
Increase for Unrealized Cost Containment	Inc	16,690.7	0.0	0.0	0.0	0.0	0.0	16,690.7	0.0	0	0	0
1002 Fed Rcpts		9,606.3										
1003 G/F Match		7,084.4										
Increase for Audit Services on Medicaid Providers	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
1003 G/F Match		200.0										
Projected Senior & Disabilities Medicaid growth averaging approximately 18%	Inc	39,266.4	0.0	0.0	0.0	0.0	0.0	39,266.4	0.0	0	0	0
1002 Fed Rcpts		19,778.2										
1003 G/F Match		19,488.2										
Cumulative Total		248,624.3	0.0	0.0	1,800.0	0.0	0.0	246,824.3	246,824.3	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior and Disabilities Services Administration**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	2,879.6	6,174.3	6,169.9	6,325.4	7,479.3	156.4	7,635.7	1,309.4	21.2 %	1,465.8	23.8 %

Objects of Expenditure:

Personal Services	1,864.4	4,345.6	4,345.6	4,621.1	5,510.8	156.4	5,667.2	1,165.2	26.8 %	1,321.6	30.4 %
Travel	68.2	192.7	188.3	198.3	218.3	0.0	218.3	30.0	15.9 %	30.0	15.9 %
Services	867.7	1,505.8	1,505.8	1,348.8	1,464.4	0.0	1,464.4	-41.4	-2.7 %	-41.4	-2.7 %
Commodities	58.2	101.9	101.9	128.9	262.5	0.0	262.5	160.6	157.6 %	160.6	157.6 %
Capital Outlay	1.8	28.3	28.3	28.3	23.3	0.0	23.3	-5.0	-17.7 %	-5.0	-17.7 %
Grants, Benefits	19.3	0.0	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	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	1,485.7	3,725.3	3,725.3	3,811.2	3,996.8	84.9	4,081.7	271.5	7.3 %	356.4	9.6 %
G 1003 G/F Match	72.3	539.1	539.1	560.6	1,053.8	18.4	1,072.2	514.7	95.5 %	533.1	98.9 %
G 1004 Gen Fund	151.0	10.2	5.8	7.0	300.9	1.6	302.5	295.1	>999 %	296.7	>999 %
G 1037 GF/MH	1,170.6	1,599.0	1,599.0	1,644.4	2,016.6	51.5	2,068.1	417.6	26.1 %	469.1	29.3 %
O 1007 I/A Rcpts	0.0	61.2	61.2	61.5	0.0	0.0	0.0	-61.2	-100.0 %	-61.2	-100.0 %
O 1092 MHTAAR	0.0	239.5	239.5	240.7	111.2	0.0	111.2	-128.3	-53.6 %	-128.3	-53.6 %

Positions:

Perm Full Time	28	63	66	78	80	0	80	14	21.2 %	14	21.2 %
Perm Part Time	0	1	1	1	1	0	1	0		0	
Temporary	1	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
 Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,174.3	4,345.6	192.7	1,505.8	101.9	28.3	0.0	0.0	63	1	0
1002 Fed Rcpts		3,725.3										
1003 G/F Match		539.1										
1004 Gen Fund		10.2										
1007 I/A Rcpts		61.2										
1037 GF/MH		1,599.0										
1092 MHTAAR		239.5										
Cumulative Total		6,174.3	4,345.6	192.7	1,505.8	101.9	28.3	0.0	0.0	63	1	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 06-5-0001 Veto reduction in travel funding	Veto	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.4										
Cumulative Total		6,169.9	4,345.6	188.3	1,505.8	101.9	28.3	0.0	0.0	63	1	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0020 Add New Positions: project coordiantors and health program associate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 06-5-0020 Transfer PCN 02-1811 to Admin. Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		6,169.9	4,345.6	188.3	1,505.8	101.9	28.3	0.0	0.0	66	1	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Provide In-House Assessments for Older Alaskan and Adults with Physical Disabilities Waivers	LIT	0.0	120.0	10.0	-157.0	27.0	0.0	0.0	0.0	2	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.9										
1003 G/F Match		6.0										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.3										
1037 GF/MH		8.6										
1092 MHTAAR		1.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.3										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior and Disabilities Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
1003 G/F Match		15.5										
1004 Gen Fund		1.1										
1037 GF/MH		36.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
Establish new positions for Personal Care Attendant Program Oversight and Quality Assurance Program Review	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Cumulative Total		6,325.4	4,621.1	198.3	1,348.8	128.9	28.3	0.0	0.0	78	1	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer funding from the SDS Medicaid for the Personal Care Attendant and Quality Assurance Programs	TrIn	799.0	595.4	20.0	43.0	140.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		399.5										
1003 G/F Match		399.5										
Transfer in Federal Authority and GF/Match from the Protection and Community Services Component	TrIn	239.3	0.0	0.0	239.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		145.6										
1003 G/F Match		93.7										
Transfer position from DBH Admin to DSDS	TrIn	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		12.1										
1037 GF/MH		14.8										
Transfer DD Planning Contract & Medicaid Assessments Funding from DD Community Grants Component	TrIn	357.4	287.3	0.0	70.1	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		357.4										
Correction of Funds to Information Technology Services Component for IT Integration	TrOut	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-94.6										
Correction of Funds Transferred from DSDS for Grants & Contract Consolidation in Admin Support Services component	TrOut	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-52.0										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Replace unavailable federal funds for the Nursing Facilities Transition Program	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
Realign federal funds for the Nursing Facilities Transition Program	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-225.0										
Increased Service for the Adult Protective Services Program	Inc	68.9	58.9	7.5	2.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		68.9										
Reduction in Component's MHTAAR Projects	Dec	-129.5	-78.8	-7.5	-30.7	-7.5	-5.0	0.0	0.0	0	0	0
1092 MHTAAR		-129.5										
Delete I/A Authorization	Dec	-61.5	0.0	0.0	-61.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-61.5										
Cumulative Total		7,479.3	5,510.8	218.3	1,464.4	262.5	23.3	0.0	0.0	80	1	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	156.4	156.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		84.9										
1003 G/F Match		18.4										
1004 Gen Fund		1.6										
1037 GF/MH		51.5										
Cumulative Total		7,635.7	5,667.2	218.3	1,464.4	262.5	23.3	0.0	0.0	80	1	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Protection and Community Services

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	7,813.6	3,328.0	3,328.0	3,328.0	3,838.7	0.0	3,838.7	510.7	15.3 %	510.7	15.3 %

Objects of Expenditure:

Personal Services	2,980.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	116.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	1,168.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	3,495.2	3,328.0	3,328.0	3,328.0	3,838.7	0.0	3,838.7	510.7	15.3 %	510.7	15.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	1,942.9	145.6	145.6	145.6	0.0	0.0	0.0	-145.6	-100.0 %	-145.6	-100.0 %
G 1003 G/F Match	427.4	93.7	93.7	93.7	0.0	0.0	0.0	-93.7	-100.0 %	-93.7	-100.0 %
G 1004 Gen Fund	2,951.8	2,348.4	2,348.4	2,348.4	3,098.4	0.0	3,098.4	750.0	31.9 %	750.0	31.9 %
G 1037 GF/MH	872.2	740.3	740.3	740.3	740.3	0.0	740.3	0.0		0.0	
O 1007 I/A Rcpts	1,401.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1092 MHTAAR	144.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1108 Stat Desig	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1156 Rcpt Svcs	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Protection and Community Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Positions:									
Perm Full Time	50	0	0	0	0	0	0	0	0
Perm Part Time	2	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0	0

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Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
 Allocation: **Protection and Community Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,328.0	0.0	0.0	0.0	0.0	0.0	3,328.0	0.0	0	0	0
1002 Fed Rcpts		145.6										
1003 G/F Match		93.7										
1004 Gen Fund		2,348.4										
1037 GF/MH		740.3										
Cumulative Total		3,328.0	0.0	0.0	0.0	0.0	0.0	3,328.0	3,328.0	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Federal Authorization and GF/Match to Senior & Disabilities Services Admin	TrOut	-239.3	0.0	0.0	0.0	0.0	0.0	-239.3	0.0	0	0	0
1002 Fed Rcpts		-145.6										
1003 G/F Match		-93.7										
Increase Adult Protective Services General Relief	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund		750.0										
Cumulative Total		3,838.7	0.0	0.0	0.0	0.0	0.0	3,838.7	3,838.7	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior Community Based Grants**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	0.0	0.0	0.0	0.0	11,115.6	0.0	11,115.6	11,115.6	100.0 %	11,115.6	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0		0.0	
Services	0.0	0.0	0.0	0.0	150.0	0.0	150.0	150.0	100.0 %	150.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	10,965.6	0.0	10,965.6	10,965.6	100.0 %	10,965.6	100.0 %
Miscellaneous	0.0	0.0	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	6,043.4	0.0	6,043.4	6,043.4	100.0 %	6,043.4	100.0 %
G 1003 G/F Match	0.0	0.0	0.0	0.0	644.4	0.0	644.4	644.4	100.0 %	644.4	100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	0.0	1,578.4	0.0	1,578.4	1,578.4	100.0 %	1,578.4	100.0 %
G 1037 GF/MH	0.0	0.0	0.0	0.0	2,309.1	0.0	2,309.1	2,309.1	100.0 %	2,309.1	100.0 %
O 1092 MHTAAR	0.0	0.0	0.0	0.0	540.3	0.0	540.3	540.3	100.0 %	540.3	100.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Consolidate Home and Community Based Services Component into the Senior Community Based Grants	Trln	4,439.4	0.0	0.0	150.0	0.0	0.0	4,289.4	0.0	0	0	0
1002 Fed Rcpts		901.0										
1003 G/F Match		121.5										
1004 Gen Fund		567.5										
1037 GF/MH		2,309.1										
1092 MHTAAR		540.3										
Consolidate the Nutrition, Transportation and Support Service Component into the Senior Community Based Grants component	Trln	6,676.2	0.0	0.0	0.0	0.0	0.0	6,676.2	0.0	0	0	0
1002 Fed Rcpts		5,142.4										
1003 G/F Match		522.9										
1004 Gen Fund		1,010.9										
Cumulative Total		11,115.6	0.0	0.0	150.0	0.0	0.0	10,965.6	10,965.6	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Nutrition, Transportation and Support Services

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	6,152.8	6,582.1	6,676.2	6,676.2	0.0	0.0	0.0	-6,676.2	-100.0 %	-6,676.2	-100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0		0.0	
Services	9.7	0.0	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	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	6,143.1	6,582.1	6,676.2	6,676.2	0.0	0.0	0.0	-6,676.2	-100.0 %	-6,676.2	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	5,035.5	5,048.3	5,142.4	5,142.4	0.0	0.0	0.0	-5,142.4	-100.0 %	-5,142.4	-100.0 %
G 1003 G/F Match	596.4	522.9	522.9	522.9	0.0	0.0	0.0	-522.9	-100.0 %	-522.9	-100.0 %
G 1004 Gen Fund	520.9	1,010.9	1,010.9	1,010.9	0.0	0.0	0.0	-1,010.9	-100.0 %	-1,010.9	-100.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
 Allocation: Nutrition, Transportation and Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,582.1	0.0	0.0	0.0	0.0	0.0	6,582.1	0.0	0	0	0
1002 Fed Rcpts		5,048.3										
1003 G/F Match		522.9										
1004 Gen Fund		1,010.9										
Cumulative Total		6,582.1	0.0	0.0	0.0	0.0	0.0	6,582.1	6,582.1	0	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0020 Transfer fed auth from Community DD Grants (CDDG) Component	Trin	94.1	0.0	0.0	0.0	0.0	0.0	94.1	0.0	0	0	0
1002 Fed Rcpts		94.1										
Cumulative Total		6,676.2	0.0	0.0	0.0	0.0	0.0	6,676.2	6,676.2	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Consolidate Nutrition, Transportation Services Grants into the Senior Community Based Grants Component	TrOut	-6,676.2	0.0	0.0	0.0	0.0	0.0	-6,676.2	0.0	0	0	0
1002 Fed Rcpts		-5,142.4										
1003 G/F Match		-522.9										
1004 Gen Fund		-1,010.9										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
 Allocation: Senior Employment Services

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	1,834.7	0.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,834.7	0.0	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	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	1,636.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	198.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Home and Community Based Care

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	3,235.5	5,032.9	5,123.9	5,123.9	0.0	0.0	0.0	-5,123.9	-100.0 %	-5,123.9	-100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0	
Services	194.1	0.0	167.5	167.5	0.0	0.0	0.0	-167.5	-100.0 %	-167.5	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	3,041.4	5,032.9	4,956.4	4,956.4	0.0	0.0	0.0	-4,956.4	-100.0 %	-4,956.4	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	582.7	810.0	901.0	901.0	0.0	0.0	0.0	-901.0	-100.0 %	-901.0	-100.0 %
G 1003 G/F Match	0.0	121.5	121.5	121.5	0.0	0.0	0.0	-121.5	-100.0 %	-121.5	-100.0 %
G 1004 Gen Fund	767.5	567.5	567.5	567.5	0.0	0.0	0.0	-567.5	-100.0 %	-567.5	-100.0 %
G 1037 GF/MH	1,060.2	2,309.1	2,309.1	2,309.1	0.0	0.0	0.0	-2,309.1	-100.0 %	-2,309.1	-100.0 %
O 1092 MHTAAR	825.1	1,224.8	1,224.8	1,224.8	0.0	0.0	0.0	-1,224.8	-100.0 %	-1,224.8	-100.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Home and Community Based Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,032.9	0.0	0.0	0.0	0.0	0.0	5,032.9	0.0	0	0	0
1002 Fed Rcpts		810.0										
1003 G/F Match		121.5										
1004 Gen Fund		567.5										
1037 GF/MH		2,309.1										
1092 MHTAAR		1,224.8										
Cumulative Total		5,032.9	0.0	0.0	0.0	0.0	0.0	5,032.9	5,032.9	0	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0020 Transfer funds for Home and Community Based Care (HCB) reimbursable services agreements (RSA's)	LIT	0.0	0.0	0.0	167.5	0.0	0.0	-167.5	0.0	0	0	0
ADN 06-5-0020 Transfer \$91.0 Fed Auth from Community DD Grants	TrIn	91.0	0.0	0.0	0.0	0.0	0.0	91.0	0.0	0	0	0
1002 Fed Rcpts		91.0										
Cumulative Total		5,123.9	0.0	0.0	167.5	0.0	0.0	4,956.4	4,956.4	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Consolidate the Home and Community Based Services Grants into the Senior Community Based Grants Component	TrOut	-4,439.4	0.0	0.0	-92.5	0.0	0.0	-4,346.9	0.0	0	0	0
1002 Fed Rcpts		-901.0										
1003 G/F Match		-121.5										
1004 Gen Fund		-567.5										
1037 GF/MH		-2,309.1										
1092 MHTAAR		-540.3										
Reduce the MHTAAR Funding in Home and Community Based Care	Dec	-684.5	0.0	0.0	-75.0	0.0	0.0	-609.5	0.0	0	0	0
1092 MHTAAR		-684.5										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior Residential Services**

	<u>_04Actual</u>	<u>___05 CC</u>	<u>_05MgtPln</u>	<u>_Adj Base</u>	<u>___Gov+K12</u>	<u>_05 WFall</u>	<u>___Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	727.0	815.0	815.0	815.0	815.0	0.0	815.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	727.0	815.0	815.0	815.0	815.0	0.0	815.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	727.0	815.0	815.0	815.0	815.0	0.0	815.0	0.0	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior Residential Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund		815.0										
Cumulative Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	815.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Community Developmental Disabilities Grants**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	6,689.1	9,289.7	9,104.6	9,104.6	8,627.2	0.0	8,627.2	-477.4	-5.2 %	-477.4	-5.2 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0		0.0	
Services	72.0	421.7	471.7	471.7	114.3	0.0	114.3	-357.4	-75.8 %	-357.4	-75.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	6,617.1	8,868.0	8,632.9	8,632.9	8,512.9	0.0	8,512.9	-120.0	-1.4 %	-120.0	-1.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	185.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
G 1004 Gen Fund	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
G 1037 GF/MH	5,629.0	8,054.7	8,054.7	8,054.7	7,697.3	0.0	7,697.3	-357.4	-4.4 %	-357.4	-4.4 %
O 1007 I/A Rcpts	637.4	652.4	652.4	652.4	652.4	0.0	652.4	0.0		0.0	
O 1092 MHTAAR	394.4	397.5	397.5	397.5	277.5	0.0	277.5	-120.0	-30.2 %	-120.0	-30.2 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	9,289.7	0.0	0.0	421.7	0.0	0.0	8,868.0	0.0	0	0	0
1002 Fed Rcpts		185.1										
1007 I/A Rcpts		652.4										
1037 GF/MH		8,054.7										
1092 MHTAAR		397.5										
Cumulative Total		9,289.7	0.0	0.0	421.7	0.0	0.0	8,868.0	8,868.0	0	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 06-5-0020 Transfer funds for Dental Training RSA	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
ADN 06-5-0020 Transfer auth to Nutrition Transportation Support Services and Home Community Based Care	TrOut	-185.1	0.0	0.0	0.0	0.0	0.0	-185.1	0.0	0	0	0
1002 Fed Rcpts		-185.1										
Cumulative Total		9,104.6	0.0	0.0	471.7	0.0	0.0	8,632.9	8,632.9	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer DD Planning Contract & Medicaid Assessments Funding to the Senior & Disabilities Services Admin Component	TrOut	-357.4	0.0	0.0	-357.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-357.4										
Reduce MHTAAR Authorization	Dec	-120.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
1092 MHTAAR		-120.0										
Cumulative Total		8,627.2	0.0	0.0	114.3	0.0	0.0	8,512.9	8,512.9	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
 Allocation: Commissioner's Office

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	929.3	811.6	811.6	819.6	819.6	25.9	845.5	8.0	1.0 %	33.9	4.2 %
<u>Objects of Expenditure:</u>											
Personal Services	744.9	719.4	719.4	727.4	727.4	25.9	753.3	8.0	1.1 %	33.9	4.7 %
Travel	118.6	24.3	24.3	24.3	24.3	0.0	24.3	0.0		0.0	
Services	45.1	59.5	59.5	59.5	59.5	0.0	59.5	0.0		0.0	
Commodities	16.8	8.4	8.4	8.4	8.4	0.0	8.4	0.0		0.0	
Capital Outlay	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	302.7	310.6	310.6	313.3	313.3	0.0	313.3	2.7	0.9 %	2.7	0.9 %
G 1003 G/F Match	126.3	112.3	112.3	113.1	113.1	3.6	116.7	0.8	0.7 %	4.4	3.9 %
G 1004 Gen Fund	20.6	19.5	19.5	23.4	23.4	22.3	45.7	3.9	20.0 %	26.2	134.4 %
O 1007 I/A Rcpts	475.0	364.4	364.4	365.0	365.0	0.0	365.0	0.6	0.2 %	0.6	0.2 %
O 1061 CIP Rcpts	4.7	4.8	4.8	4.8	4.8	0.0	4.8	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	8	7	7	7	7	0	7	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	1	1	1	0	1	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	811.6	719.4	24.3	59.5	8.4	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		310.6										
1003 G/F Match		112.3										
1004 Gen Fund		19.5										
1007 I/A Rcpts		364.4										
1061 CIP Rcpts		4.8										
Cumulative Total		811.6	719.4	24.3	59.5	8.4	0.0	0.0	0.0	7	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN #06-5-0014 Position Adjustment for student intern PCN 06-N022 (06 #206)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Cumulative Total		811.6	719.4	24.3	59.5	8.4	0.0	0.0	0.0	7	0	1
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1003 G/F Match		0.8										
1004 Gen Fund		3.9										
Cumulative Total		819.6	727.4	24.3	59.5	8.4	0.0	0.0	0.0	7	0	1
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.6										
1004 Gen Fund		22.3										
Cumulative Total		845.5	753.3	24.3	59.5	8.4	0.0	0.0	0.0	7	0	1

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Office of Program Review

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	1,071.2	1,111.0	1,256.0	1,276.2	2,450.9	31.3	2,482.2	1,194.9	95.1 %	1,226.2	97.6 %

Objects of Expenditure:

Personal Services	823.0	886.9	943.5	963.7	1,367.1	31.3	1,398.4	423.6	44.9 %	454.9	48.2 %
Travel	95.2	18.0	106.4	106.4	183.4	0.0	183.4	77.0	72.4 %	77.0	72.4 %
Services	141.6	200.0	200.0	200.0	784.5	0.0	784.5	584.5	292.3 %	584.5	292.3 %
Commodities	7.4	6.1	6.1	6.1	24.1	0.0	24.1	18.0	295.1 %	18.0	295.1 %
Capital Outlay	4.0	0.0	0.0	0.0	91.8	0.0	91.8	91.8	100.0 %	91.8	100.0 %
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	599.1	653.9	798.9	798.9	1,136.2	0.0	1,136.2	337.3	42.2 %	337.3	42.2 %
G 1003 G/F Match	257.5	267.8	267.8	273.2	1,097.1	8.5	1,105.6	829.3	309.7 %	837.8	312.8 %
G 1004 Gen Fund	145.2	141.5	141.5	156.3	169.8	22.8	192.6	28.3	20.0 %	51.1	36.1 %
O 1007 I/A Rcpts	69.4	47.8	47.8	47.8	47.8	0.0	47.8	0.0		0.0	

Positions:

Perm Full Time	11	10	10	10	15	0	15	5	50.0 %	5	50.0 %
Perm Part Time	0	0	0	0	1	0	1	1	100.0 %	1	100.0 %
Temporary	0	0	1	1	1	0	1	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Office of Program Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,111.0	886.9	18.0	200.0	6.1	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		653.9										
1003 G/F Match		267.8										
1004 Gen Fund		141.5										
1007 I/A Rcpts		47.8										
Cumulative Total		1,111.0	886.9	18.0	200.0	6.1	0.0	0.0	0.0	10	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN# 06-5-0014 Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
ADN# 06-5-0014 Delete PCN	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN# 06-5-0014 Transfer in Federal Authority from Health Planning and Infrastructure	TrIn	145.0	56.6	88.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		145.0										
Cumulative Total		1,256.0	943.5	106.4	200.0	6.1	0.0	0.0	0.0	10	0	1
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.5										
1004 Gen Fund		2.3										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.9										
1004 Gen Fund		12.5										
Cumulative Total		1,276.2	963.7	106.4	200.0	6.1	0.0	0.0	0.0	10	0	1
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Medical Care Advisory Committee from Medical Assistance Administration (MAA)	TrIn	27.0	7.0	17.0	0.0	3.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.5										
1004 Gen Fund		13.5										
Transfer in GF savings from HCS-Medicaid Services to sustain OPR Staff	TrIn	300.0	200.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		300.0										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Office of Program Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer out of excess federal funds to IT Component	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
Implement New Payment Error Rate Measurement Program	Inc	1,047.7	396.4	60.0	484.5	15.0	91.8	0.0	0.0	5	1	0
1002 Fed Rcpts		523.8										
1003 G/F Match		523.9										
Cumulative Total		2,450.9	1,367.1	183.4	784.5	24.1	91.8	0.0	0.0	15	1	1
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		8.5										
1004 Gen Fund		22.8										
Cumulative Total		2,482.2	1,398.4	183.4	784.5	24.1	91.8	0.0	0.0	15	1	1

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Rate Review

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	724.6	814.5	814.5	837.8	963.8	25.7	989.5	149.3	18.3 %	175.0	21.5 %
<u>Objects of Expenditure:</u>											
Personal Services	609.3	709.0	709.0	732.3	858.3	25.7	884.0	149.3	21.1 %	175.0	24.7 %
Travel	3.0	10.1	10.1	10.1	10.1	0.0	10.1	0.0		0.0	
Services	101.1	62.7	62.7	62.7	62.7	0.0	62.7	0.0		0.0	
Commodities	11.2	7.7	7.7	7.7	7.7	0.0	7.7	0.0		0.0	
Capital Outlay	0.0	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	319.4	408.4	408.4	420.1	485.4	11.8	497.2	77.0	18.9 %	88.8	21.7 %
G 1003 G/F Match	312.3	402.1	402.1	413.1	478.4	13.9	492.3	76.3	19.0 %	90.2	22.4 %
G 1004 Gen Fund	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1007 I/A Rcpts	79.0	4.0	4.0	4.6	0.0	0.0	0.0	-4.0	-100.0 %	-4.0	-100.0 %
<u>Positions:</u>											
Perm Full Time	9	9	10	10	11	0	11	1	10.0 %	1	10.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	814.5	709.0	10.1	62.7	7.7	25.0	0.0	0.0	9	0	0
1002 Fed Rcpts		408.4										
1003 G/F Match		402.1										
1007 I/A Rcpts		4.0										
Cumulative Total		814.5	709.0	10.1	62.7	7.7	25.0	0.0	0.0	9	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN# 06-5-0014 Position Adj for Rate Review	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		814.5	709.0	10.1	62.7	7.7	25.0	0.0	0.0	10	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		2.6										
1007 I/A Rcpts		0.6										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1003 G/F Match		8.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
Cumulative Total		837.8	732.3	10.1	62.7	7.7	25.0	0.0	0.0	10	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer in Research Analyst from HCS-Health Purchasing Group	TrIn	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		35.3										
1003 G/F Match		35.3										
Transfer in funds from HCS-Medicaid for position transferred during Integration	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
1003 G/F Match		30.0										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Delete Interagency Receipts not Collectable	Dec	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.6										
Cumulative Total		963.8	858.3	10.1	62.7	7.7	25.0	0.0	0.0	11	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.8										
1003 G/F Match		13.9										
Cumulative Total		989.5	884.0	10.1	62.7	7.7	25.0	0.0	0.0	11	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Assessment and Planning**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	0.0	250.0	250.0	250.0	250.0	0.0	250.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	250.0	250.0	250.0	250.0	0.0	250.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	0.0	125.0	125.0	125.0	125.0	0.0	125.0	0.0	0.0
G 1003 G/F Match	0.0	125.0	125.0	125.0	125.0	0.0	125.0	0.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
 Allocation: **Assessment and Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts					125.0							
1003 G/F Match					125.0							
Cumulative Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Administrative Support Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	5,563.2	10,450.5	10,643.7	11,129.2	12,800.1	319.9	13,120.0	2,156.4	20.3 %	2,476.3	23.3 %

Objects of Expenditure:

Personal Services	4,550.3	8,812.3	9,012.3	9,335.3	10,134.8	319.9	10,454.7	1,122.5	12.5 %	1,442.4	16.0 %
Travel	58.3	22.5	16.4	16.4	30.4	0.0	30.4	14.0	85.4 %	14.0	85.4 %
Services	764.0	1,528.6	1,527.9	1,690.4	2,543.5	0.0	2,543.5	1,015.6	66.5 %	1,015.6	66.5 %
Commodities	136.2	46.1	46.1	46.1	50.4	0.0	50.4	4.3	9.3 %	4.3	9.3 %
Capital Outlay	14.4	41.0	41.0	41.0	41.0	0.0	41.0	0.0		0.0	
Grants, Benefits	40.0	0.0	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	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	1,675.6	4,801.6	5,001.6	5,136.9	6,015.9	130.8	6,146.7	1,014.3	20.3 %	1,145.1	22.9 %
G 1003 G/F Match	577.7	1,417.7	1,417.7	1,467.7	1,653.5	50.2	1,703.7	235.8	16.6 %	286.0	20.2 %
G 1004 Gen Fund	921.3	2,162.3	2,155.5	2,443.6	3,066.9	128.5	3,195.4	911.4	42.3 %	1,039.9	48.2 %
G 1037 GF/MH	70.1	294.4	294.4	306.0	365.2	10.4	375.6	70.8	24.0 %	81.2	27.6 %
O 1007 I/A Rcpts	2,174.7	1,522.6	1,522.6	1,522.6	1,441.7	0.0	1,441.7	-80.9	-5.3 %	-80.9	-5.3 %
O 1061 CIP Rcpts	143.8	51.6	51.6	52.1	52.1	0.0	52.1	0.5	1.0 %	0.5	1.0 %
O 1108 Stat Desig	0.0	154.5	154.5	154.5	154.5	0.0	154.5	0.0		0.0	
O 1156 Rcpt Svcs	0.0	45.6	45.6	45.6	50.3	0.0	50.3	4.7	10.3 %	4.7	10.3 %
O 1168 Tob ED/CES	0.0	0.1	0.1	0.1	0.0	0.0	0.0	-0.1	-100.0 %	-0.1	-100.0 %
O 1180 A/D T&P Fd	0.0	0.1	0.1	0.1	0.0	0.0	0.0	-0.1	-100.0 %	-0.1	-100.0 %

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
 Allocation: **Administrative Support Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
<u>Positions:</u>									
Perm Full Time	63	135	141	143	153	0	153	12 8.5 %	12 8.5 %
Perm Part Time	0	1	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %
Temporary	2	1	1	1	1	0	1	0	0

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Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
 Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	10,450.5	8,812.3	22.5	1,528.6	46.1	41.0	0.0	0.0	135	1	1
1002 Fed Rcpts		4,801.6										
1003 G/F Match		1,417.7										
1004 Gen Fund		2,162.3										
1007 I/A Rcpts		1,522.6										
1037 GF/MH		294.4										
1061 CIP Rcpts		51.6										
1108 Stat Desig		154.5										
1156 Rcpt Svcs		45.6										
1168 Tob ED/CES		0.1										
1180 A/D T&P Fd		0.1										
Cumulative Total		10,450.5	8,812.3	22.5	1,528.6	46.1	41.0	0.0	0.0	135	1	1
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 06-5-0001 Veto reduction in state vehicle funding	Veto	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
ADN 06-5-0001 Veto reduction in travel funding	Veto	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
Cumulative Total		10,443.7	8,812.3	16.4	1,527.9	46.1	41.0	0.0	0.0	135	1	1
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN #06-5-0014 Positions for Integration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
ADN #06-5-0014 Transfer in Federal Authority from Health Planning & Infrastructure	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
ADN # 06-5-0014 Transfer in PCN 02-1811	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		10,643.7	9,012.3	16.4	1,527.9	46.1	41.0	0.0	0.0	141	1	1
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.1										
1003 G/F Match		10.8										
1004 Gen Fund		24.4										
1037 GF/MH		2.0										
1061 CIP Rcpts		0.4										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	253.4	253.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		103.4										
1003 G/F Match		39.2										
1004 Gen Fund		101.2										
1037 GF/MH		9.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1061 CIP Rcpts		0.1										
New Positions for Certification & Licensing and Women, Children & Family Health	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
New Position for Division Support Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Non Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Re-allocate FY2005 Human Resources Consolidation GF Allocation from Depts-DOC, DEED, DMVA, and DPS	ATrn	162.5	0.0	0.0	162.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		162.5										
Cumulative Total		11,129.2	9,335.3	16.4	1,690.4	46.1	41.0	0.0	0.0	143	1	1
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer in Audit Component	Trln	231.0	196.7	14.0	16.0	4.3	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		32.9										
1004 Gen Fund		79.6										
1007 I/A Rcpts		118.5										
Transfer in positions from Medical Assistance Administration	Trln	270.2	245.6	0.0	24.6	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		135.1										
1003 G/F Match		135.1										
Correction of Funds Transferred from Senior & Disabilities Svcs Admin	Trln	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.0										
Correction of Funds Transferred from OCS Children's Svcs Management	Trln	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
1004 Gen Fund		22.6										
Correction of Funds Transferred from DBH/Behavioral Health Admin	Trln	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.5										
Transfer in Administrative Manager from OCS/Children's Services Management	Trln	74.9	68.1	0.0	6.8	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		74.9										
Transfer in Administrative Manager from OCS/Women, Infant Children (WIC)	Trln	77.1	70.1	0.0	7.0	0.0	0.0	0.0	0.0	1	0	0
1003 G/F Match		77.1										
Transfer in Accounting Technician from BH/AK Psychiatric Institute (API)	Trln	59.2	53.8	0.0	5.4	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		59.2										
Correction of Funds Transferred from DPH/ Public Health Admin Services	Trln	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.2										
1003 G/F Match		16.1										
Correction of Funds Transferred from DPH/Epidemiology	Trln	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		6.0										
Transfer in Administrative Manager from DPH/Public Health Admin Services	Trln	64.5	58.7	0.0	5.8	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		64.5										
Transfer in Administrative Assistant from DPH/State Medical Examiner	Trln	62.2	56.6	0.0	5.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		62.2										
Transfer in funding from DPH Women Children Family Health for an Administrative Assistant position	Trln	56.2	51.1	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.2										
Transfer in funding from DPH Certification&Licensing for Administrative Assistant position	Trln	58.3	53.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.7										
1004 Gen Fund		9.9										
1156 Rcpt Svcs		4.7										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
 Allocation: **Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Correction of transfer for two positions to OCS-Children's Services Management	TrOut	-85.6	-74.5	0.0	-11.1	0.0	0.0	0.0	0.0	-1	-1	0
1002 Fed Rcpts		-62.9										
1003 G/F Match		-22.7										
Transfer out Secretary to Information Technology Services	TrOut	-51.7	-51.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-25.9										
1003 G/F Match		-25.8										
Increase Federal Authorization for DOA - Core Service Chargeback	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
Increase Federal Funds for Multi-State Grants Program Position using existing position	Inc	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.2										
Human Resources Consolidation Increased Costs	Inc	282.6	0.0	0.0	282.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		282.6										
Deletes Incorrect Fund Sources	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES		-0.1										
1180 A/D T&P Fd		-0.1										
Delete I/A Funding Transferred Incorrectly	Dec	-199.4	-199.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-199.4										
Cumulative Total		12,800.1	10,134.8	30.4	2,543.5	50.4	41.0	0.0	0.0	153	0	1
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	319.9	319.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		130.8										
1003 G/F Match		50.2										
1004 Gen Fund		128.5										
1037 GF/MH		10.4										
Cumulative Total		13,120.0	10,454.7	30.4	2,543.5	50.4	41.0	0.0	0.0	153	0	1

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Hearings and Appeals**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	331.0	492.6	492.6	502.6	502.6	15.4	518.0	10.0	2.0 %	25.4	5.2 %
<u>Objects of Expenditure:</u>											
Personal Services	295.2	425.9	425.9	435.9	435.9	15.4	451.3	10.0	2.3 %	25.4	6.0 %
Travel	0.2	2.6	2.6	2.6	2.6	0.0	2.6	0.0		0.0	
Services	34.3	54.7	54.7	54.7	54.7	0.0	54.7	0.0		0.0	
Commodities	1.3	9.4	9.4	9.4	9.4	0.0	9.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	81.3	255.9	255.9	256.9	56.9	0.0	56.9	-199.0	-77.8 %	-199.0	-77.8 %
G 1003 G/F Match	205.7	226.2	226.2	235.2	435.2	15.4	450.6	209.0	92.4 %	224.4	99.2 %
G 1004 Gen Fund	0.0	10.5	10.5	10.5	10.5	0.0	10.5	0.0		0.0	
O 1007 I/A Rcpts	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	5	5	5	5	5	0	5	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
 Allocation: Hearings and Appeals

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	492.6	425.9	2.6	54.7	9.4	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		255.9										
1003 G/F Match		226.2										
1004 Gen Fund		10.5										
Cumulative Total		492.6	425.9	2.6	54.7	9.4	0.0	0.0	0.0	5	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		1.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		8.0										
Cumulative Total		502.6	435.9	2.6	54.7	9.4	0.0	0.0	0.0	5	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer in from HCS-Medicaid Services to balance shift of cases	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		200.0										
Transfer out federal funds to Information Technology Services support services	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
Cumulative Total		502.6	435.9	2.6	54.7	9.4	0.0	0.0	0.0	5	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		15.4										
Cumulative Total		518.0	451.3	2.6	54.7	9.4	0.0	0.0	0.0	5	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Personnel and Payroll**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	1,091.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	479.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	601.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources:</u>									
F 1002 Fed Rcpts	477.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	441.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	30	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Audit**

	<u>_04Actual</u>	<u>___05 CC</u>	<u>_05MgtPln</u>	<u>_Adj Base</u>	<u>___Gov+K12</u>	<u>_05 WFall</u>	<u>___Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	195.1	225.0	225.0	231.0	0.0	7.0	7.0	-225.0	-100.0 %	-218.0	-96.9 %
<u>Objects of Expenditure:</u>											
Personal Services	181.8	188.9	190.7	196.7	0.0	7.0	7.0	-190.7	-100.0 %	-183.7	-96.3 %
Travel	0.0	15.8	14.0	14.0	0.0	0.0	0.0	-14.0	-100.0 %	-14.0	-100.0 %
Services	11.9	16.0	16.0	16.0	0.0	0.0	0.0	-16.0	-100.0 %	-16.0	-100.0 %
Commodities	1.4	4.3	4.3	4.3	0.0	0.0	0.0	-4.3	-100.0 %	-4.3	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	11.1	31.8	31.8	32.9	0.0	1.2	1.2	-31.8	-100.0 %	-30.6	-96.2 %
G 1004 Gen Fund	69.6	75.1	75.1	79.6	0.0	5.8	5.8	-75.1	-100.0 %	-69.3	-92.3 %
O 1007 I/A Rcpts	114.4	118.1	118.1	118.5	0.0	0.0	0.0	-118.1	-100.0 %	-118.1	-100.0 %
<u>Positions:</u>											
Perm Full Time	2	2	2	2	0	0	0	-2	-100.0 %	-2	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	225.0	188.9	15.8	16.0	4.3	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		31.8										
1004 Gen Fund		75.1										
1007 I/A Rcpts		118.1										
Cumulative Total		225.0	188.9	15.8	16.0	4.3	0.0	0.0	0.0	2	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN# 06-5-0014 LIT to Cover Increased Costs	LIT	0.0	1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		225.0	190.7	14.0	16.0	4.3	0.0	0.0	0.0	2	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		4.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
Cumulative Total		231.0	196.7	14.0	16.0	4.3	0.0	0.0	0.0	2	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer Audit to Administrative Support Services	TrOut	-231.0	-196.7	-14.0	-16.0	-4.3	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-32.9										
1004 Gen Fund		-79.6										
1007 I/A Rcpts		-118.5										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts											1.2	
1004 Gen Fund											5.8	
Cumulative Total		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Medicaid School Based Administrative Claims**

	<u>_04Actual</u>	<u>_05 CC</u>	<u>_05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>_05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	0.0	6,239.3	6,239.3	6,239.3	6,239.3	0.0	6,239.3	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	6,239.3	6,239.3	6,239.3	6,239.3	0.0	6,239.3	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	0.0	6,239.3	6,239.3	6,239.3	6,239.3	0.0	6,239.3	0.0	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
 Allocation: **Medicaid School Based Administrative Claims**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,239.3	0.0	0.0	6,239.3	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

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Health Planning & Facilities Management

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	649.0	882.8	882.8	908.3	908.3	26.0	934.3	25.5	2.9 %	51.5	5.8 %

Objects of Expenditure:

Personal Services	611.4	715.8	711.6	737.1	737.1	26.0	763.1	25.5	3.6 %	51.5	7.2 %
Travel	17.4	42.2	42.2	42.2	42.2	0.0	42.2	0.0		0.0	
Services	15.1	80.4	84.6	84.6	84.6	0.0	84.6	0.0		0.0	
Commodities	5.1	14.3	14.3	14.3	14.3	0.0	14.3	0.0		0.0	
Capital Outlay	0.0	30.1	30.1	30.1	30.1	0.0	30.1	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	69.7	92.1	92.1	95.6	95.6	3.2	98.8	3.5	3.8 %	6.7	7.3 %
G 1004 Gen Fund	54.8	56.3	56.3	74.1	74.1	22.8	96.9	17.8	31.6 %	40.6	72.1 %
O 1007 I/A Rcpts	14.7	2.6	2.6	2.6	2.6	0.0	2.6	0.0		0.0	
O 1061 CIP Rcpts	509.8	731.8	731.8	736.0	736.0	0.0	736.0	4.2	0.6 %	4.2	0.6 %

Positions:

Perm Full Time	8	9	9	9	9	0	9	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
 Allocation: Health Planning & Facilities Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	882.8	715.8	42.2	80.4	14.3	30.1	0.0	0.0	9	0	0
1002 Fed Rcpts		92.1										
1004 Gen Fund		56.3										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		731.8										
Cumulative Total		882.8	715.8	42.2	80.4	14.3	30.1	0.0	0.0	9	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN# 06-5-0014 Line item transfer to cover increased costs	LIT	0.0	-4.2	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		882.8	711.6	42.2	84.6	14.3	30.1	0.0	0.0	9	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		17.8										
Cumulative Total		908.3	737.1	42.2	84.6	14.3	30.1	0.0	0.0	9	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		22.8										
Cumulative Total		934.3	763.1	42.2	84.6	14.3	30.1	0.0	0.0	9	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Health Planning and Infrastructure**

	<u>_04Actual</u>	<u>__05 CC</u>	<u>_05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>_05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	0.0	3,577.5	3,232.5	3,278.0	3,277.6	47.1	3,324.7	45.1	1.4 %	92.2	2.9 %

Objects of Expenditure:

Personal Services	0.0	1,407.5	1,370.0	1,415.5	1,415.5	47.1	1,462.6	45.5	3.3 %	92.6	6.8 %
Travel	0.0	200.0	200.0	200.0	200.0	0.0	200.0	0.0		0.0	
Services	0.0	1,400.0	1,092.5	1,092.5	1,092.1	0.0	1,092.1	-0.4		-0.4	
Commodities	0.0	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0	
Capital Outlay	0.0	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
Grants, Benefits	0.0	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	3,291.3	2,946.3	2,983.1	3,112.2	37.4	3,149.6	165.9	5.6 %	203.3	6.9 %
G 1004 Gen Fund	0.0	10.7	10.7	17.4	17.4	9.7	27.1	6.7	62.6 %	16.4	153.3 %
O 1007 I/A Rcpts	0.0	180.1	180.1	181.5	52.4	0.0	52.4	-127.7	-70.9 %	-127.7	-70.9 %
O 1092 MHTAAR	0.0	50.4	50.4	50.6	50.2	0.0	50.2	-0.2	-0.4 %	-0.2	-0.4 %
O 1108 Stat Desig	0.0	45.0	45.0	45.4	45.4	0.0	45.4	0.4	0.9 %	0.4	0.9 %

Positions:

Perm Full Time	0	17	16	16	16	0	16	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	3	2	2	2	0	2	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Health Planning and Infrastructure**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,577.5	1,407.5	200.0	1,400.0	20.0	50.0	500.0	0.0	17	0	3
1002 Fed Rcpts		3,291.3										
1004 Gen Fund		10.7										
1007 I/A Rcpts		180.1										
1092 MHTAAR		50.4										
1108 Stat Desig		45.0										
Cumulative Total		3,577.5	1,407.5	200.0	1,400.0	20.0	50.0	500.0	500.0	17	0	3
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN# 06-5-0014 Adjust funding for non-perms expiring 6-30-04	LIT	0.0	-37.5	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
ADN # 06-5-0014 Delete Non-Perms	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN# 06-5-0014 Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN# 06-5-0014 Transfer Position to Public Health Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN #06-5-0014 Transfer of funds to Office of Program Review	TrOut	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-145.0										
ADN #06-5-0014 Transfer out to Admin. Support Services	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
Cumulative Total		3,232.5	1,370.0	200.0	1,092.5	20.0	50.0	500.0	500.0	16	0	2
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1004 Gen Fund		0.1										
1007 I/A Rcpts		1.4										
1092 MHTAAR		0.2										
1108 Stat Desig		0.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.1										
1004 Gen Fund		6.6										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Health Planning and Infrastructure**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		3,278.0	1,415.5	200.0	1,092.5	20.0	50.0	500.0	500.0	16	0	2
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Transfer of Federal Receipts to Correct Error from Community Health/Emerg Medical Svcs (CHEMS)	Trln	129.1	129.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		129.1										
Adjustment of Alaska Mental Health Trust Funding	Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.4										
Correction for Integration Transfer	Dec	-129.1	-129.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-129.1										
Cumulative Total		3,277.6	1,415.5	200.0	1,092.1	20.0	50.0	500.0	500.0	16	0	2
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.4										
1004 Gen Fund		9.7										
Cumulative Total		3,324.7	1,462.6	200.0	1,092.1	20.0	50.0	500.0	500.0	16	0	2

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Information Technology Services

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	0.0	14,894.5	14,901.6	15,277.5	15,263.1	395.8	15,658.9	361.5	2.4 %	757.3	5.1 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	10,917.4	10,917.4	11,293.3	11,251.1	395.8	11,646.9	333.7	3.1 %	729.5	6.7 %
Travel	0.0	161.7	161.7	161.7	167.9	0.0	167.9	6.2	3.8 %	6.2	3.8 %
Services	0.0	3,411.3	3,411.3	3,411.3	3,432.5	0.0	3,432.5	21.2	0.6 %	21.2	0.6 %
Commodities	0.0	105.8	112.9	112.9	113.3	0.0	113.3	0.4	0.4 %	0.4	0.4 %
Capital Outlay	0.0	298.3	298.3	298.3	298.3	0.0	298.3	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	0.0	7,917.8	7,917.8	7,917.8	8,381.2	0.0	8,381.2	463.4	5.9 %	463.4	5.9 %
G 1003 G/F Match	0.0	2,403.1	2,403.1	2,461.6	2,259.6	59.3	2,318.9	-143.5	-6.0 %	-84.2	-3.5 %
G 1004 Gen Fund	0.0	1,946.8	1,946.8	2,250.5	2,674.6	325.7	3,000.3	727.8	37.4 %	1,053.5	54.1 %
G 1037 GF/MH	0.0	584.6	584.6	594.1	784.1	10.8	794.9	199.5	34.1 %	210.3	36.0 %
O 1007 I/A Rcpts	0.0	992.8	992.8	992.8	771.1	0.0	771.1	-221.7	-22.3 %	-221.7	-22.3 %
O 1061 CIP Rcpts	0.0	836.5	836.5	840.0	171.4	0.0	171.4	-665.1	-79.5 %	-665.1	-79.5 %
O 1108 Stat Desig	0.0	106.8	106.8	106.8	106.8	0.0	106.8	0.0		0.0	
O 1156 Rcpt Svcs	0.0	106.1	106.1	106.8	106.8	0.0	106.8	0.7	0.7 %	0.7	0.7 %
O 1189 SeniorCare	0.0	0.0	7.1	7.1	7.5	0.0	7.5	0.4	5.6 %	0.4	5.6 %

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
 Allocation: **Information Technology Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Positions:									
Perm Full Time	0	151	150	150	141	0	141	-9	-6.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	3	4	4	4	0	4	0	0

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Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	14,894.5	10,917.4	161.7	3,411.3	105.8	298.3	0.0	0.0	151	0	3
1002 Fed Rcpts		7,917.8										
1003 G/F Match		2,403.1										
1004 Gen Fund		1,946.8										
1007 I/A Rcpts		992.8										
1037 GF/MH		584.6										
1061 CIP Rcpts		836.5										
1108 Stat Desig		106.8										
1156 Rcpt Svcs		106.1										
Cumulative Total		14,894.5	10,917.4	161.7	3,411.3	105.8	298.3	0.0	0.0	151	0	3
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 06-5-0001 Senior Care Program CH 3 SLA 04 (HB 374)(CH 158 SLA 04 Sec 2 P 39 L 4)	FisNot05	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1189 SeniorCare		7.1										
Cumulative Total		14,901.6	10,917.4	161.7	3,411.3	112.9	298.3	0.0	0.0	151	0	3
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN# 06-5-0014 Delete Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	-1
ADN # 06-5-0014 Position Adjustment for Integration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	2
Cumulative Total		14,901.6	10,917.4	161.7	3,411.3	112.9	298.3	0.0	0.0	150	0	4
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		13.0										
1004 Gen Fund		64.3										
1037 GF/MH		2.0										
1061 CIP Rcpts		3.5										
1156 Rcpt Svcs		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	292.4	292.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		45.5										
1004 Gen Fund		239.4										
1037 GF/MH		7.5										
Cumulative Total		15,277.5	11,293.3	161.7	3,411.3	112.9	298.3	0.0	0.0	150	0	4

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Correction of Funds Moved From DJJ-Probation Services	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
Transfer in federal for Support Services of IT Projects from Office of Program Review (OPR)	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
Transfer in Federal for Support Services from Hearings and Appeals	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
Correction of Funds Moved from DSDS/Senior and Disabilities Services Admin	TrIn	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		94.6										
Correction of Funds Moved from DPH/Epidemiology (EPI)	TrIn	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
1003 G/F Match		10.5										
Correction of Funds Moved from DPH/Community Health & Emerg Medical Services (CHEMS)	TrIn	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		4.7										
Correction of Funds Moved from DPH/ Public Health Labs	TrIn	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.8										
1003 G/F Match		10.8										
Transfer in Secretary from Administrative Support Services	TrIn	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		25.9										
1003 G/F Match		25.8										
Correction of Funds from DBH/Behavioral Health Admin.	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10.0										
1004 Gen Fund		100.0										
1037 GF/MH		190.0										
Transfer back position and funding to OCS-Children's Services Management	TrOut	-91.6	-89.5	0.0	-2.1	0.0	0.0	0.0	0.0	-1	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
 Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
1061 CIP Rcpts		-91.6										
Transfer out 11 positions incorrectly moved in the IT Integration to DPA-PA Field Services	TrOut	-1,453.4	-866.7	0.0	-586.7	0.0	0.0	0.0	0.0	-11	0	0
1002 Fed Rcpts		-741.2										
1003 G/F Match		-552.3										
1004 Gen Fund		-159.9										
Increase GFM/Federal to convert Online Resources for Children of Alaska (ORCA) IT positions from capital to operating	Inc	577.0	577.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		288.5										
1003 G/F Match		288.5										
Reduce CIP to convert Online Resources for Children of Alaska (ORCA) IT positions from capital to operating	Dec	-577.0	-577.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-577.0										
Implement Routine Replacement Information Technology (IT) Hardware Program	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		275.0										
1004 Gen Fund		125.0										
Revised estimate for fiscal note related to Senior Care Program CH 3 SLA2004 (HB 374)	Inc	0.4	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0	0	0
1189 SeniorCare		0.4										
Replace Aging Computers and Peripherals for ORCA	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		150.0										
OCRA Programmer Support	Inc	178.6	162.4	6.2	10.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		44.6										
1004 Gen Fund		134.0										
Delete I/A funding transferred Incorrectly	Dec	-221.7	-221.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-221.7										
Cumulative Total		15,263.1	11,251.1	167.9	3,432.5	113.3	298.3	0.0	0.0	141	0	4

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	395.8	395.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			59.3									
1004 Gen Fund			325.7									
1037 GF/MH			10.8									
Cumulative Total		15,658.9	11,646.9	167.9	3,432.5	113.3	298.3	0.0	0.0	141	0	4

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Facilities Maintenance**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	2,584.9	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	2,584.9	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources:</u>									
O 1007 I/A Rcpts	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	2,584.9	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,584.9	0.0	0.0	2,584.9	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

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Pioneers' Homes Facilities Maintenance**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	2,125.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	1,938.5	1,938.5	1,938.5	1,938.5	0.0	1,938.5	0.0	0.0
Commodities	0.0	186.5	186.5	186.5	186.5	0.0	186.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	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	0.0	2,125.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
 Allocation: **Pioneers' Homes Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,125.0	0.0	0.0	1,938.5	186.5	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

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
 Allocation: HSS State Facilities Rent

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	828.8	998.4	4,163.0	4,163.0	4,218.4	0.0	4,218.4	55.4	1.3 %	55.4	1.3 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	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	0.0		0.0	
Services	828.8	998.4	4,163.0	4,163.0	4,218.4	0.0	4,218.4	55.4	1.3 %	55.4	1.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	290.2	370.2	370.2	370.2	425.6	0.0	425.6	55.4	15.0 %	55.4	15.0 %
G 1004 Gen Fund	443.4	548.9	3,713.5	3,713.5	3,713.5	0.0	3,713.5	0.0		0.0	
O 1007 I/A Rcpts	95.2	79.3	79.3	79.3	79.3	0.0	79.3	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
 Allocation: HSS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	998.4	0.0	0.0	998.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		370.2										
1004 Gen Fund		548.9										
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
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 06-5-0113 FY2005 Lease Funding Transferred to DHSS	ATrIn	2,931.4	0.0	0.0	2,931.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,931.4										
ADN 06-5-0113 FY2005 Lease Administration Funding Transferred to DHSS	ATrIn	233.2	0.0	0.0	233.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		233.2										
Cumulative Total		4,163.0	0.0	0.0	4,163.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increase Costs for Facilities	Inc	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.4										
Cumulative Total		4,218.4	0.0	0.0	4,218.4	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Alaska Mental Health Board**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>		
Total	328.4	419.0	419.0	425.9	335.5	9.4	344.9	-83.5	-19.9 %	-74.1	-17.7 %	
<u>Objects of Expenditure:</u>												
Personal Services	256.1	274.9	258.0	302.6	257.2	9.4	266.6	-0.8	-0.3 %	8.6	3.3 %	
Travel	35.3	30.4	41.0	41.0	21.0	0.0	21.0	-20.0	-48.8 %	-20.0	-48.8 %	
Services	33.2	112.3	117.3	79.6	54.6	0.0	54.6	-62.7	-53.5 %	-62.7	-53.5 %	
Commodities	3.8	1.4	2.7	2.7	2.7	0.0	2.7	0.0		0.0		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
Grants, Benefits	0.0	0.0	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	0.0		0.0		
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	72.0	72.0	72.0	72.0	0.0	72.0	0.0		0.0		
G 1037 GF/MH	223.4	181.7	181.7	188.0	188.0	9.4	197.4	6.3	3.5 %	15.7	8.6 %	
O 1007 I/A Rcpts	105.0	49.9	49.9	50.1	50.1	0.0	50.1	0.2	0.4 %	0.2	0.4 %	
O 1092 MHTAAR	0.0	115.4	115.4	115.8	25.4	0.0	25.4	-90.0	-78.0 %	-90.0	-78.0 %	
<u>Positions:</u>												
Perm Full Time	4	3	3	3	3	0	3	0		0		
Perm Part Time	0	1	1	1	1	0	1	0		0		
Temporary	0	0	0	0	0	0	0	0		0		

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions
 Allocation: **Alaska Mental Health Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	419.0	274.9	30.4	112.3	1.4	0.0	0.0	0.0	3	1	0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		49.9										
1037 GF/MH		181.7										
1092 MHTAAR		115.4										
Cumulative Total		419.0	274.9	30.4	112.3	1.4	0.0	0.0	0.0	3	1	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN # 06-5-0012 Move funds to Other Line Items	LIT	0.0	-16.9	10.6	5.0	1.3	0.0	0.0	0.0	0	0	0
Cumulative Total		419.0	258.0	41.0	117.3	2.7	0.0	0.0	0.0	3	1	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Line Item Transfer to bring personal services within vacancy guidelines	LIT	0.0	37.7	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1037 GF/MH		0.9										
1092 MHTAAR		0.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.4										
Cumulative Total		425.9	302.6	41.0	79.6	2.7	0.0	0.0	0.0	3	1	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Adjustment of Alaska Mental Health Trust Funding	Dec	-90.4	-45.4	-20.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-90.4										
Cumulative Total		335.5	257.2	21.0	54.6	2.7	0.0	0.0	0.0	3	1	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		9.4										
Cumulative Total		344.9	266.6	21.0	54.6	2.7	0.0	0.0	0.0	3	1	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

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

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	286.4	530.6	530.6	535.0	280.1	6.7	286.8	-250.5	-47.2 %	-243.8	-45.9 %
<u>Objects of Expenditure:</u>											
Personal Services	158.4	216.1	182.8	227.5	192.6	6.7	199.3	9.8	5.4 %	16.5	9.0 %
Travel	32.6	20.0	25.0	25.0	5.0	0.0	5.0	-20.0	-80.0 %	-20.0	-80.0 %
Services	85.3	288.0	316.3	276.0	76.0	0.0	76.0	-240.3	-76.0 %	-240.3	-76.0 %
Commodities	10.1	6.5	6.5	6.5	6.5	0.0	6.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	
<u>Funding Sources:</u>											
G 1037 GF/MH	164.8	172.7	172.7	176.7	176.7	6.7	183.4	4.0	2.3 %	10.7	6.2 %
O 1092 MHTAAR	121.6	357.9	357.9	358.3	103.4	0.0	103.4	-254.5	-71.1 %	-254.5	-71.1 %
<u>Positions:</u>											
Perm Full Time	3	2	2	2	2	0	2	0		0	
Perm Part Time	0	1	1	1	1	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	530.6	216.1	20.0	288.0	6.5	0.0	0.0	0.0	2	1	0
1037 GF/MH		172.7										
1092 MHTAAR		357.9										
Cumulative Total		530.6	216.1	20.0	288.0	6.5	0.0	0.0	0.0	2	1	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN# 06-5-0012 Transfer of Other Lines	LIT	0.0	-33.3	5.0	28.3	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		530.6	182.8	25.0	316.3	6.5	0.0	0.0	0.0	2	1	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Line Item transfer to bring personal services within vacancy guidelines	LIT	0.0	40.3	0.0	-40.3	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.5										
1092 MHTAAR		0.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		3.5										
Cumulative Total		535.0	227.5	25.0	276.0	6.5	0.0	0.0	0.0	2	1	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Delete Alaska Mental Health Trust Projects Ending in FY05	Dec	-254.9	-34.9	-20.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-254.9										
Cumulative Total		280.1	192.6	5.0	76.0	6.5	0.0	0.0	0.0	2	1	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.7										
Cumulative Total		286.8	199.3	5.0	76.0	6.5	0.0	0.0	0.0	2	1	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Commission on Aging**

	<u>_04Actual</u>	<u>_05 CC</u>	<u>_05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>_05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	251.1	418.3	418.3	426.9	417.0	10.2	427.2	-1.3	-0.3 %	8.9	2.1 %

Objects of Expenditure:

Personal Services	164.4	283.0	283.0	293.3	290.9	10.2	301.1	7.9	2.8 %	18.1	6.4 %
Travel	48.8	48.7	48.7	48.7	41.2	0.0	41.2	-7.5	-15.4 %	-7.5	-15.4 %
Services	34.6	80.3	70.3	68.6	68.6	0.0	68.6	-1.7	-2.4 %	-1.7	-2.4 %
Commodities	3.3	6.3	16.3	16.3	16.3	0.0	16.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	34.9	48.9	48.9	48.9	48.9	0.0	48.9	0.0		0.0	
G 1037 GF/MH	68.3	7.6	7.6	14.1	14.1	10.2	24.3	6.5	85.5 %	16.7	219.7 %
O 1007 I/A Rcpts	132.9	268.9	268.9	270.3	270.3	0.0	270.3	1.4	0.5 %	1.4	0.5 %
O 1092 MHTAAR	15.0	92.9	92.9	93.6	83.7	0.0	83.7	-9.2	-9.9 %	-9.2	-9.9 %

Positions:

Perm Full Time	4	4	4	4	4	0	4	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions
 Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	418.3	283.0	48.7	80.3	6.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		268.9										
1037 GF/MH		7.6										
1092 MHTAAR		92.9										
Cumulative Total		418.3	283.0	48.7	80.3	6.3	0.0	0.0	0.0	4	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN # 06-5-0012 Line Item Transfer for Business Operations	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
Cumulative Total		418.3	283.0	48.7	70.3	16.3	0.0	0.0	0.0	4	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Line Item transfer to bring personal services within vacancy guidelines	LIT	0.0	1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1092 MHTAAR		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.5										
Cumulative Total		426.9	293.3	48.7	68.6	16.3	0.0	0.0	0.0	4	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Reduce Alaska Mental Health Trust Projects	Dec	-9.9	-2.4	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-9.9										
Cumulative Total		417.0	290.9	41.2	68.6	16.3	0.0	0.0	0.0	4	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		10.2										
Cumulative Total		427.2	301.1	41.2	68.6	16.3	0.0	0.0	0.0	4	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

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

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	2,050.8	2,614.3	2,614.3	2,639.4	2,396.4	23.6	2,420.0	-217.9	-8.3 %	-194.3	-7.4 %

Objects of Expenditure:

Personal Services	585.8	710.5	710.5	735.6	730.9	23.6	754.5	20.4	2.9 %	44.0	6.2 %
Travel	228.4	211.5	211.5	211.5	206.5	0.0	206.5	-5.0	-2.4 %	-5.0	-2.4 %
Services	1,176.0	1,652.3	1,652.3	1,652.3	1,419.0	0.0	1,419.0	-233.3	-14.1 %	-233.3	-14.1 %
Commodities	60.6	35.0	35.0	35.0	35.0	0.0	35.0	0.0		0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	1,372.3	1,818.6	1,818.6	1,840.9	1,840.9	23.6	1,864.5	22.3	1.2 %	45.9	2.5 %
O 1007 I/A Rcpts	223.5	222.7	222.7	224.1	224.1	0.0	224.1	1.4	0.6 %	1.4	0.6 %
O 1092 MHTAAR	455.0	573.0	573.0	574.4	331.4	0.0	331.4	-241.6	-42.2 %	-241.6	-42.2 %

Positions:

Perm Full Time	10	10	10	10	10	0	10	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	3	3	3	3	3	0	3	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,614.3	710.5	211.5	1,652.3	35.0	5.0	0.0	0.0	10	0	3
1002 Fed Rcpts		1,818.6										
1007 I/A Rcpts		222.7										
1092 MHTAAR		573.0										
Cumulative Total		2,614.3	710.5	211.5	1,652.3	35.0	5.0	0.0	0.0	10	0	3
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1007 I/A Rcpts		1.4										
1092 MHTAAR		1.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
Cumulative Total		2,639.4	735.6	211.5	1,652.3	35.0	5.0	0.0	0.0	10	0	3
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Adjustment of Alaska Mental Health Trust Funding	Dec	-243.0	-4.7	-5.0	-233.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-243.0										
Cumulative Total		2,396.4	730.9	206.5	1,419.0	35.0	5.0	0.0	0.0	10	0	3
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.6										
Cumulative Total		2,420.0	754.5	206.5	1,419.0	35.0	5.0	0.0	0.0	10	0	3

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Governor's Advisory Council on Faith-Based and Community Initiatives**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	0.0	0.0	0.0	0.0	420.0	0.0	420.0	420.0	100.0 %	420.0	100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	229.5	0.0	229.5	229.5	100.0 %	229.5	100.0 %
Travel	0.0	0.0	0.0	0.0	45.5	0.0	45.5	45.5	100.0 %	45.5	100.0 %
Services	0.0	0.0	0.0	0.0	67.5	0.0	67.5	67.5	100.0 %	67.5	100.0 %
Commodities	0.0	0.0	0.0	0.0	17.5	0.0	17.5	17.5	100.0 %	17.5	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	60.0	0.0	60.0	60.0	100.0 %	60.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	0.0	0.0	0.0	315.0	0.0	315.0	315.0	100.0 %	315.0	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	105.0	0.0	105.0	105.0	100.0 %	105.0	100.0 %
<u>Positions:</u>											
Perm Full Time	0	0	0	0	3	0	3	3	100.0 %	3	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Governor's Advisory Council on Faith-Based and Community Initiatives**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Creation of Faith Based and Community Initiative Council	Inc	420.0	229.5	45.5	67.5	17.5	0.0	60.0	0.0	3	0	0
1004 Gen Fund											315.0	
1007 I/A Rcpts											105.0	
Cumulative Total		420.0	229.5	45.5	67.5	17.5	0.0	60.0	60.0	3	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions
 Allocation: **Pioneers Homes Advisory Board**

	<u>_04Actual</u>	<u>___05 CC</u>	<u>_05MgtPln</u>	<u>Adj Base</u>	<u>_Gov+K12</u>	<u>_05 WFall</u>	<u>_Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	19.2	13.7	13.7	13.7	13.7	0.0	13.7	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	0.0	0.0
Travel	0.0	11.2	11.2	11.2	11.2	0.0	11.2	0.0	0.0
Services	0.0	2.5	2.5	2.5	2.5	0.0	2.5	0.0	0.0
Commodities	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources:</u>									
G 1004 Gen Fund	19.2	13.7	13.7	13.7	13.7	0.0	13.7	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions
 Allocation: **Pioneers Homes Advisory Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.7										
Cumulative Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Suicide Prevention Council**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	66.4	118.8	118.8	119.0	119.0	1.4	120.4	0.2	0.2 %	1.6	1.3 %
<u>Objects of Expenditure:</u>											
Personal Services	24.4	36.6	36.6	38.2	38.2	1.4	39.6	1.6	4.4 %	3.0	8.2 %
Travel	8.2	41.5	41.5	41.5	41.5	0.0	41.5	0.0		0.0	
Services	2.1	39.7	39.7	38.3	38.3	0.0	38.3	-1.4	-3.5 %	-1.4	-3.5 %
Commodities	31.7	1.0	1.0	1.0	1.0	0.0	1.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	
<u>Funding Sources:</u>											
G 1037 GF/MH	66.4	118.8	118.8	119.0	119.0	1.4	120.4	0.2	0.2 %	1.6	1.3 %
<u>Positions:</u>											
Perm Full Time	1	0	0	0	0	0	0	0		0	
Perm Part Time	0	1	1	1	1	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions
 Allocation: **Suicide Prevention Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	118.8	36.6	41.5	39.7	1.0	0.0	0.0	0.0	0	1	0
1037 GF/MH		118.8										
Cumulative Total		118.8	36.6	41.5	39.7	1.0	0.0	0.0	0.0	0	1	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Line Item Transfer to bring personal services within vacancy guidelines	LIT	0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.2										
Cumulative Total		119.0	38.2	41.5	38.3	1.0	0.0	0.0	0.0	0	1	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.4										
Cumulative Total		120.4	39.6	41.5	38.3	1.0	0.0	0.0	0.0	0	1	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: **Human Services Community Matching Grant**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	0.0	1,235.3	76.0	6.6 %	76.0	6.6 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0		0.0	
Services	0.0	0.0	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	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	0.0	1,235.3	76.0	6.6 %	76.0	6.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	0.0	1,235.3	76.0	6.6 %	76.0	6.6 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant
 Allocation: **Human Services Community Matching Grant**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,159.3	0.0	0.0	0.0	0.0	0.0	1,159.3	0.0	0	0	0
1004 Gen Fund		1,159.3										
Cumulative Total		1,159.3	0.0	0.0	0.0	0.0	0.0	1,159.3	1,159.3	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
HSCMG Program Increase to Maintain Grant Levels for Anchorage and Fairbanks	Inc	76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
1004 Gen Fund		76.0										
Cumulative Total		1,235.3	0.0	0.0	0.0	0.0	0.0	1,235.3	1,235.3	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaska Longevity Programs

Allocation: **Alaska Longevity Programs Management**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	1,464.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	973.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	396.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources:</u>									
G 1004 Gen Fund	1,194.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1037 GF/MH	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	167.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1189 SeniorCare	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	16	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	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 05	Funding via a Fiscal Note attached to legislation during the 2004 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2005 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 a one-time funding source(s) that will 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.
MultiYr	Operating appropriations spanning multiple fiscal years.
OTI	One Time Item adjustments reduce an agency's base.
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 (FY05) as approved during the 2005 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.

