

GOVERNOR'S FY07 BUDGET

**DEPARTMENT OF
HEALTH & SOCIAL SERVICES**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY05 ACTUAL –Actual (unaudited) operating budget expenditures in FY05, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY06 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 FY06 bill are included in the Conference Committee column.

FY06 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 item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY06 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY06 Authorized and Management Plan columns are identical.

FY06 BASE – FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, and line item transfers.

FY07 ADJUSTED BASE – FY06 Base plus FY07 additions for statewide items (risk management and most salary and benefit increases).

FY07 GOVERNOR – Includes FY07 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill plus the FY07 funding for K-12 education proposed in a separate appropriation bill.

FUND GROUPS

General

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

Federal

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

Other

All fund sources not in the
general or federal groups

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Agency: Department of Health and Social Services

Numbers & Language

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Alaskan Pioneer Homes									
1	Alaska Pioneer Homes Mgt	1,058.8	994.2	1,007.9	1,007.9	1,065.0	964.2	-43.7	-4.3 %
2	Pioneer Homes	36,941.5	41,560.0	41,599.1	41,599.1	43,536.4	48,447.3	6,848.2	16.5 %
	* Appropriation Total	38,000.3	42,554.2	42,607.0	42,607.0	44,601.4	49,411.5	6,804.5	16.0 %
Behavioral Health									
3	AK Fetal Alcohol Syndrome Pgm	4,950.0	6,424.4	6,424.4	6,424.4	6,424.4	2,796.0	-3,628.4	-56.5 %
4	Alcohol Safety Action Program	733.6	667.7	622.8	711.0	711.0	696.0	-15.0	-2.1 %
5	Behavioral Health Medicaid Svc	129,305.0	144,072.5	144,072.5	145,672.5	145,672.5	155,204.6	9,532.1	6.5 %
6	Behavioral Health Grants	20,292.2	22,177.7	21,819.7	21,799.7	21,799.7	23,578.5	1,778.8	8.2 %
7	Behavioral Health Admin	7,380.7	8,842.5	9,279.6	9,296.8	9,683.1	8,819.8	-477.0	-5.1 %
8	CAPL Grants	1,834.4	2,458.2	2,458.2	2,458.2	2,458.2	8,715.0	6,256.8	254.5 %
9	Rural Services/Suicide Prevent	2,354.5	2,901.1	2,901.1	2,901.1	2,901.1	2,401.1	-500.0	-17.2 %
10	Psychiatric Emergency Svcs	6,360.4	6,824.2	6,824.2	6,725.7	6,725.7	6,153.4	-572.3	-8.5 %
11	Svcs to Seriously Mentally Ill	10,084.7	10,743.7	10,921.6	10,743.7	10,743.7	10,684.6	-59.1	-0.6 %
12	Designated Eval & Treatment	1,751.7	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	
13	Svcs/Severely Emotion Dst Yth	3,740.7	6,957.9	6,957.9	7,056.4	7,056.4	8,915.9	1,859.5	26.4 %
14	Alaska Psychiatric Institute	19,334.0	20,751.2	20,880.4	20,880.4	21,966.3	23,488.3	2,607.9	12.5 %
	* Appropriation Total	208,121.9	234,033.0	234,374.3	235,881.8	237,354.0	252,665.1	16,783.3	7.1 %

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Numbers & Language

Agency: Department of Health and Social Services

<u>Page</u>	<u>Appropriation/ Allocation</u>	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Children's Services									
15	Children's Medicaid Services	10,408.0	10,851.7	10,851.7	10,851.7	10,851.7	16,145.7	5,294.0	48.8 %
16	Children's Services Management	6,349.2	6,766.1	6,912.6	6,769.9	6,959.4	7,909.4	1,139.5	16.8 %
17	Children's Services Training	980.0	1,618.2	1,618.2	1,209.0	1,209.0	1,618.2	409.2	33.8 %
18	Front Line Social Workers	27,827.6	34,066.1	34,178.4	34,136.5	36,057.3	36,064.2	1,927.7	5.6 %
19	Family Preservation	8,260.5	10,590.6	10,590.6	10,590.6	10,590.6	10,440.6	-150.0	-1.4 %
20	Foster Care Base Rate	8,021.7	10,245.9	10,245.9	10,245.9	10,245.9	10,245.9	0.0	
21	Foster Care Augmented Rate	1,313.9	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0	
22	Foster Care Special Need	4,390.7	3,362.0	3,362.0	3,362.0	3,362.0	3,362.0	0.0	
23	Sub Adoptions & Guardianship	18,591.5	21,311.6	21,311.6	21,311.6	21,311.6	21,688.9	377.3	1.8 %
24	Residential Child Care	5,169.8	5,402.9	5,402.9	5,402.9	5,402.9	5,402.9	0.0	
25	Infant Learning Program Grants	7,596.0	7,766.8	7,766.8	7,766.8	7,793.0	7,793.0	26.2	0.3 %
26	Women, Infants and Children	26,573.7	25,974.5	25,991.5	25,991.5	26,044.2	26,331.2	339.7	1.3 %
27	Children's Trust Programs	285.5	1,067.9	1,067.9	1,067.9	1,069.7	1,069.7	1.8	0.2 %
28	Child Protection Legal Service	227.5	227.5	227.5	227.5	227.5	227.5	0.0	
* Appropriation Total		125,995.6	141,377.9	141,653.7	141,059.9	143,250.9	150,425.3	9,365.4	6.6 %

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Health Care Services									
29	Medicaid Services	627,259.3	656,219.0	656,047.5	656,047.5	656,047.5	743,967.9	87,920.4	13.4 %
30	Catastrophic & Chronic Illness	1,470.9	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	
31	Medical Assistance Admin.	4,659.4	29,692.0	30,042.5	28,394.5	28,666.8	28,666.8	272.3	1.0 %
32	Health Purchasing Group	15,132.1	0.0	0.0	0.0	0.0	0.0	0.0	
33	Women's and Adolescents' Svcs	3,725.1	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	652,246.8	687,382.0	687,561.0	685,913.0	686,185.3	774,105.7	88,192.7	12.9 %
Juvenile Justice									
34	McLaughlin Youth Center	11,959.5	12,820.6	12,688.3	12,688.3	13,331.6	13,478.5	790.2	6.2 %
35	Mat-Su Youth Facility	1,604.5	1,625.3	1,694.9	1,694.9	1,782.1	1,773.6	78.7	4.6 %
36	Kenai Peninsula Youth Facility	1,282.1	1,433.6	1,426.8	1,426.8	1,497.5	1,501.5	74.7	5.2 %
37	Fairbanks Youth Facility	3,259.2	3,360.8	3,371.6	3,398.0	3,568.1	3,582.1	184.1	5.4 %
38	Bethel Youth Facility	2,633.8	2,921.2	2,921.2	2,894.8	3,055.7	3,068.0	173.2	6.0 %
39	Nome Youth Facility	1,151.9	1,779.0	1,774.7	1,774.7	1,873.3	1,875.4	100.7	5.7 %
40	Johnson Youth Center	2,504.6	2,638.4	2,661.9	2,661.9	2,789.9	2,799.8	137.9	5.2 %
41	Ketchikan Regional Yth Facilit	1,144.8	1,202.6	1,219.7	1,219.7	1,280.1	1,282.7	63.0	5.2 %
42	Probation Services	9,368.6	10,197.9	10,361.1	10,361.1	10,967.7	12,102.2	1,741.1	16.8 %
43	Delinquency Prevention	1,399.2	2,279.3	2,145.9	1,606.2	1,606.2	1,606.2	0.0	

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Numbers & Language

Agency: Department of Health and Social Services

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	Juvenile Justice								
44	Youth Courts	310.4	308.3	308.3	848.0	848.0	848.0	0.0	
	* Appropriation Total	36,618.6	40,567.0	40,574.4	40,574.4	42,600.2	43,918.0	3,343.6	8.2 %
	Public Assistance								
45	ATAP	37,816.2	41,071.8	34,344.8	34,074.8	34,074.8	31,541.3	-2,533.5	-7.4 %
46	Adult Public Assistance	54,743.1	57,845.4	57,845.4	57,731.4	57,731.4	57,731.4	0.0	
47	Child Care Benefits	44,244.5	47,362.8	46,431.3	46,431.3	46,579.4	48,718.6	2,287.3	4.9 %
48	General Relief Assistance	1,244.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	
49	Tribal Assistance	8,103.4	8,381.4	12,475.2	12,475.2	12,475.2	12,475.2	0.0	
50	Senior Care	9,795.3	7,719.4	14,333.8	14,333.8	14,345.4	14,345.4	11.6	0.1 %
51	PFD Hold Harmless	12,291.4	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0	
52	Energy Assistance Program	8,385.5	9,677.3	9,677.3	9,677.3	9,708.2	9,708.2	30.9	0.3 %
53	Public Assistance Admin	3,103.0	2,857.0	2,870.3	2,903.2	3,001.6	6,001.6	3,098.4	106.7 %
54	Public Assistance Field Svcs	25,093.2	30,584.2	30,584.2	30,584.2	32,169.1	32,169.1	1,584.9	5.2 %
55	Fraud Investigation	1,428.1	1,530.6	1,530.6	1,530.6	1,608.7	1,608.7	78.1	5.1 %
56	Quality Control	1,029.8	1,731.4	1,731.4	1,731.4	1,826.2	1,826.2	94.8	5.5 %
57	Work Services	13,580.7	16,194.5	14,848.1	14,848.1	14,903.2	16,463.2	1,615.1	10.9 %
	* Appropriation Total	220,858.2	239,195.9	240,912.5	240,561.4	242,663.3	246,829.0	6,267.6	2.6 %

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Public Health									
58	Nursing	18,608.9	20,446.4	20,446.4	20,446.4	21,429.7	22,960.1	2,513.7	12.3 %
59	Women, Children Family Health	0.0	7,429.5	7,316.9	6,920.3	7,132.2	7,632.2	711.9	10.3 %
60	Public Health Admin Svcs	1,733.4	2,308.2	2,153.2	2,153.2	2,226.7	2,226.7	73.5	3.4 %
61	Certification and Licensing	2,343.3	4,694.2	4,807.6	4,871.3	5,044.9	5,449.7	578.4	11.9 %
62	Chronic Disease Prev&Hlth Prom	0.0	0.0	0.0	6,440.7	6,472.6	6,472.6	31.9	0.5 %
63	Epidemiology	12,886.9	16,560.4	16,262.9	9,954.9	10,412.7	13,092.7	3,137.8	31.5 %
64	Bureau of Vital Statistics	1,830.0	2,221.5	2,151.0	2,151.0	2,240.2	2,240.2	89.2	4.1 %
65	Community Health/EMS Services	5,261.3	4,371.4	5,063.3	5,063.3	5,171.5	5,171.5	108.2	2.1 %
66	Community Health Grants	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	
67	Emergency Medical Svcs Grants	1,710.1	1,760.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0	
68	State Medical Examiner	1,218.4	1,373.6	1,425.5	1,425.5	1,499.6	1,999.6	574.1	40.3 %
69	Public Health Laboratories	4,687.9	5,813.3	5,779.4	5,779.4	5,992.8	7,220.4	1,441.0	24.9 %
70	Tobacco Prevention and Control	2,863.5	4,545.3	4,545.3	4,545.3	4,545.3	5,045.3	500.0	11.0 %
	* Appropriation Total	55,106.9	73,487.1	73,624.8	73,424.6	75,841.5	83,184.3	9,759.7	13.3 %
Senior and Disabilities Svcs									
71	Senior/Disabilities Medicaid	257,945.4	251,849.0	250,412.5	250,049.0	250,049.0	306,102.5	56,053.5	22.4 %
72	Senior/Disabilities Svcs Admin	7,924.5	8,135.7	10,009.3	9,828.1	10,179.6	11,390.4	1,562.3	15.9 %

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Senior and Disabilities Svcs									
73	Protection and Community Svcs	2,902.8	3,088.7	3,088.7	3,088.7	3,088.7	3,088.7	0.0	
74	Senior Community Based Grants	0.0	11,115.6	11,115.6	11,115.6	11,115.6	11,040.6	-75.0	-0.7 %
75	Nutrition, Trans & Support Svc	5,646.1	0.0	0.0	0.0	0.0	0.0	0.0	
76	Home & Community Based Care	4,714.7	0.0	0.0	0.0	0.0	0.0	0.0	
77	Senior Residential Services	1,015.0	815.0	815.0	815.0	815.0	815.0	0.0	
78	Community DD Grants	8,406.8	8,627.2	8,627.2	8,627.2	8,627.2	8,612.2	-15.0	-0.2 %
	* Appropriation Total	288,555.3	283,631.2	284,068.3	283,523.6	283,875.1	341,049.4	57,525.8	20.3 %
Departmental Support Services									
79	Commissioner's Office	909.2	845.5	923.7	923.7	979.1	979.1	55.4	6.0 %
80	Office of Program Review	1,195.4	2,482.2	2,428.3	2,534.4	2,634.4	2,634.4	100.0	3.9 %
81	Rate Review	768.4	992.5	1,000.9	1,000.9	1,059.9	1,059.9	59.0	5.9 %
82	Assessment and Planning	168.6	250.0	250.0	250.0	250.0	250.0	0.0	
83	Administrative Support Svcs	9,528.3	13,127.0	13,341.7	13,439.2	14,330.2	16,755.5	3,316.3	24.7 %
84	Hearings and Appeals	383.3	518.0	529.7	529.7	560.5	560.5	30.8	5.8 %
85	Audit	199.5	0.0	0.0	0.0	0.0	0.0	0.0	
86	Medicaid School Based Claims	2,691.7	6,239.3	6,239.3	6,238.5	6,243.8	6,243.8	5.3	0.1 %
87	Facilities Management	742.9	934.3	934.3	934.3	984.2	984.2	49.9	5.3 %

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Departmental Support Services									
88	Health Plan and Infrastructure	1,829.2	3,469.4	3,573.3	3,573.3	3,673.4	3,620.8	47.5	1.3 %
89	Information Technology Svcs	13,558.5	15,391.1	15,585.9	15,347.1	16,077.9	16,627.9	1,280.8	8.3 %
90	Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	
91	Pioneers' Home Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	
92	HSS State Facilities Rent	4,048.6	4,218.4	4,218.4	4,218.4	4,218.4	5,061.1	842.7	20.0 %
	* Appropriation Total	36,023.6	53,177.6	53,735.4	53,699.4	55,721.7	59,487.1	5,787.7	10.8 %
Boards and Commissions									
93	Alaska Mental Health Board	416.9	0.0	0.0	0.0	0.0	0.0	0.0	
94	ADA Advisory Board	420.3	0.0	0.0	0.0	0.0	0.0	0.0	
95	AK MH/Alc & Drug Abuse Boards	0.0	793.3	804.4	804.4	840.6	931.3	126.9	15.8 %
96	Commission on Aging	371.0	427.2	433.0	543.0	564.5	563.8	20.8	3.8 %
97	Governor's Cncl/Disabilities	2,254.5	2,420.0	2,428.9	2,332.2	2,377.5	1,977.9	-354.3	-15.2 %
98	Gov's Advisory Cnl Faith-Based	0.0	0.0	0.0	270.0	270.0	270.0	0.0	
99	Pioneers Homes Advisory Board	9.1	13.7	13.7	13.7	13.7	13.7	0.0	
100	Suicide Prevention Council	89.9	120.4	123.0	123.0	125.7	125.7	2.7	2.2 %
	* Appropriation Total	3,561.7	3,774.6	3,803.0	4,086.3	4,192.0	3,882.4	-203.9	-5.0 %

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	Human Svcs Comm Matching Grant								
101	Human Svcs Comm Matching Grant	1,159.3	1,235.3	1,235.3	1,235.3	1,235.3	3,000.0	1,764.7	142.9 %
	* Appropriation Total	1,159.3	1,235.3	1,235.3	1,235.3	1,235.3	3,000.0	1,764.7	142.9 %
	*** Totals for Agency	1,666,248.2	1,800,415.8	1,804,149.7	1,802,566.7	1,817,520.7	2,007,957.8	205,391.1	11.4 %
	General Funds	578,259.0	609,263.3	608,356.0	607,379.5	616,683.6	751,319.1	143,939.6	23.7 %
	Federal Receipts	913,522.8	986,694.4	984,296.5	983,898.4	987,961.7	1,083,557.0	99,658.6	10.1 %
	Other	174,466.4	204,458.1	211,497.2	211,288.8	212,875.4	173,081.7	-38,207.1	-18.1 %

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Fund Group: General Funds

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Alaskan Pioneer Homes									
1	Alaska Pioneer Homes Mgt	683.0	724.7	733.6	733.6	785.0	785.0	51.4	7.0 %
2	Pioneer Homes	22,813.0	24,811.2	24,838.4	24,838.4	26,334.0	29,041.3	4,202.9	16.9 %
	* Appropriation Total	23,496.0	25,535.9	25,572.0	25,572.0	27,119.0	29,826.3	4,254.3	16.6 %
Behavioral Health									
3	AK Fetal Alcohol Syndrome Pgm	0.0	596.0	596.0	596.0	596.0	1,096.0	500.0	83.9 %
4	Alcohol Safety Action Program	264.0	44.9	0.0	0.0	0.0	0.0	0.0	
5	Behavioral Health Medicaid Svc	50,235.1	57,172.1	57,172.1	57,572.1	57,572.1	61,287.4	3,715.3	6.5 %
6	Behavioral Health Grants	738.7	1,691.4	1,691.4	1,691.4	1,691.4	3,991.4	2,300.0	136.0 %
7	Behavioral Health Admin	3,691.5	1,677.6	1,727.7	1,727.7	2,085.9	2,615.9	888.2	51.4 %
8	CAPL Grants	696.8	1,229.7	1,229.7	1,229.7	1,229.7	6,779.7	5,550.0	451.3 %
9	Rural Services/Suicide Prevent	391.3	414.3	414.3	414.3	414.3	414.3	0.0	
10	Psychiatric Emergency Svcs	5,628.2	6,103.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	
11	Svcs to Seriously Mentally Ill	7,969.6	8,345.1	8,345.1	8,345.1	8,345.1	8,345.1	0.0	
12	Designated Eval & Treatment	1,751.7	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	
13	Svcs/Severely Emotion Dst Yth	3,357.3	4,483.2	4,483.2	4,483.2	4,483.2	6,603.2	2,120.0	47.3 %
14	Alaska Psychiatric Institute	5,450.5	6,154.1	6,283.3	6,283.3	6,793.9	8,150.9	1,867.6	29.7 %
	* Appropriation Total	80,174.7	89,123.7	89,258.1	89,658.1	90,526.9	106,599.2	16,941.1	18.9 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Health and Social Services

<u>Page</u>	<u>Appropriation/ Allocation</u>	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Children's Services									
15	Children's Medicaid Services	3,878.6	4,322.3	4,322.3	4,322.3	4,322.3	7,080.6	2,758.3	63.8 %
16	Children's Services Management	1,154.1	987.6	1,139.0	996.3	1,060.9	1,655.9	659.6	66.2 %
17	Children's Services Training	473.1	639.5	639.5	419.1	419.1	639.5	220.4	52.6 %
18	Front Line Social Workers	12,091.9	17,898.2	18,005.7	17,963.8	19,058.1	19,065.0	1,101.2	6.1 %
19	Family Preservation	1,201.7	1,732.7	1,732.7	1,732.7	1,732.7	1,732.7	0.0	
20	Foster Care Base Rate	5,269.3	5,069.3	5,069.3	5,069.3	5,069.3	5,069.3	0.0	
21	Foster Care Augmented Rate	917.7	1,729.9	1,729.9	1,729.9	1,729.9	1,729.9	0.0	
22	Foster Care Special Need	3,624.8	2,460.3	2,460.3	2,460.3	2,460.3	2,460.3	0.0	
23	Sub Adoptions & Guardianship	11,844.7	10,045.9	10,045.9	10,045.9	10,045.9	10,278.0	232.1	2.3 %
24	Residential Child Care	5,001.9	4,777.9	4,777.9	4,777.9	4,777.9	4,777.9	0.0	
25	Infant Learning Program Grants	4,646.8	4,833.3	4,833.3	4,833.3	4,842.9	4,842.9	9.6	0.2 %
26	Women, Infants and Children	80.1	8.4	8.4	8.4	9.0	9.0	0.6	7.1 %
28	Child Protection Legal Service	227.5	227.5	227.5	227.5	227.5	227.5	0.0	
	* Appropriation Total	50,412.2	54,732.8	54,991.7	54,586.7	55,755.8	59,568.5	4,981.8	9.1 %
Health Care Services									
29	Medicaid Services	115,773.8	115,517.6	115,431.9	115,431.9	115,431.9	190,460.3	75,028.4	65.0 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Agency: Department of Health and Social Services

Numbers & Language
Fund Group: General Funds

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Health Care Services									
30	Catastrophic & Chronic Illness	1,470.9	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	
31	Medical Assistance Admin.	1,155.5	8,458.5	8,548.0	8,123.0	8,210.1	8,210.1	87.1	1.1 %
32	Health Purchasing Group	4,272.7	0.0	0.0	0.0	0.0	0.0	0.0	
33	Women's and Adolescents' Svcs	467.8	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	123,140.7	125,447.1	125,450.9	125,025.9	125,113.0	200,141.4	75,115.5	60.1 %
Juvenile Justice									
34	McLaughlin Youth Center	11,503.4	12,398.6	12,212.8	12,212.8	12,856.1	13,003.0	790.2	6.5 %
35	Mat-Su Youth Facility	1,560.2	1,587.3	1,642.6	1,642.6	1,729.8	1,733.3	90.7	5.5 %
36	Kenai Peninsula Youth Facility	1,256.9	1,419.6	1,401.1	1,401.1	1,471.8	1,475.8	74.7	5.3 %
37	Fairbanks Youth Facility	3,172.4	3,261.0	3,261.0	3,287.4	3,457.5	3,471.5	184.1	5.6 %
38	Bethel Youth Facility	2,444.5	2,796.7	2,796.7	2,770.3	2,931.2	2,943.5	173.2	6.3 %
39	Nome Youth Facility	1,115.8	1,779.0	1,742.2	1,742.2	1,840.8	1,842.9	100.7	5.8 %
40	Johnson Youth Center	2,398.1	2,551.8	2,551.8	2,551.8	2,679.8	2,689.7	137.9	5.4 %
41	Ketchikan Regional Yth Facilit	1,109.3	1,182.6	1,182.6	1,182.6	1,243.0	1,245.6	63.0	5.3 %
42	Probation Services	8,392.7	9,290.9	9,484.1	9,484.1	10,090.7	11,125.2	1,641.1	17.3 %
44	Youth Courts	253.6	279.5	279.5	279.5	279.5	279.5	0.0	
	* Appropriation Total	33,206.9	36,547.0	36,554.4	36,554.4	38,580.2	39,810.0	3,255.6	8.9 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Health and Social Services

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Public Assistance									
45	ATAP	24,333.2	23,611.2	17,855.4	17,855.4	17,855.4	17,855.4	0.0	
46	Adult Public Assistance	49,640.0	52,952.4	52,952.4	52,838.4	52,838.4	52,838.4	0.0	
47	Child Care Benefits	6,914.7	6,953.6	6,953.6	6,953.6	6,974.4	7,724.4	770.8	11.1 %
48	General Relief Assistance	1,244.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	
49	Tribal Assistance	7,574.8	7,704.7	11,390.5	11,390.5	11,390.5	11,390.5	0.0	
53	Public Assistance Admin	1,132.2	732.9	736.5	822.5	865.9	865.9	43.4	5.3 %
54	Public Assistance Field Svcs	12,489.1	14,917.1	14,917.1	14,917.1	15,728.9	15,728.9	811.8	5.4 %
55	Fraud Investigation	678.0	712.2	712.2	712.2	748.9	748.9	36.7	5.2 %
56	Quality Control	570.9	885.2	885.2	885.2	932.6	932.6	47.4	5.4 %
57	Work Services	2,841.9	2,867.5	2,867.5	2,867.5	2,888.6	2,888.6	21.1	0.7 %
	* Appropriation Total	107,418.8	112,692.2	110,625.8	110,597.8	111,579.0	112,329.0	1,731.2	1.6 %
Public Health									
58	Nursing	9,611.9	10,305.7	10,305.7	10,305.7	10,811.0	11,801.4	1,495.7	14.5 %
59	Women, Children Family Health	0.0	1,042.6	1,042.6	594.3	637.5	1,137.5	543.2	91.4 %
60	Public Health Admin Svcs	267.9	307.6	313.6	313.6	332.5	332.5	18.9	6.0 %
61	Certification and Licensing	727.2	1,057.2	1,057.2	1,089.1	1,149.6	1,299.6	210.5	19.3 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Agency: Department of Health and Social Services

Numbers & Language
Fund Group: General Funds

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Public Health									
62	Chronic Disease Prev&Hlth Prom	0.0	0.0	0.0	525.0	526.7	526.7	1.7	0.3 %
63	Epidemiology	1,871.3	2,263.6	2,278.7	1,795.3	1,861.0	4,233.5	2,438.2	135.8 %
64	Bureau of Vital Statistics	91.6	84.1	84.1	84.1	170.2	170.2	86.1	102.4 %
65	Community Health/EMS Services	881.5	810.4	810.4	810.4	843.9	843.9	33.5	4.1 %
66	Community Health Grants	1,463.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	
67	Emergency Medical Svcs Grants	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0	
68	State Medical Examiner	1,218.4	1,373.6	1,403.8	1,403.8	1,477.9	1,977.9	574.1	40.9 %
69	Public Health Laboratories	2,907.6	2,836.4	2,836.4	2,836.4	2,985.8	4,013.4	1,177.0	41.5 %
	* Appropriation Total	20,750.7	23,754.5	23,805.8	23,431.0	24,469.4	30,009.9	6,578.9	28.1 %
Senior and Disabilities Svcs									
71	Senior/Disabilities Medicaid	106,201.3	102,419.3	101,873.5	101,719.3	101,719.3	125,181.1	23,461.8	23.1 %
72	Senior/Disabilities Svcs Admin	2,932.4	3,442.8	4,150.1	4,118.2	4,285.6	4,735.6	617.4	15.0 %
73	Protection and Community Svcs	2,902.8	3,088.7	3,088.7	3,088.7	3,088.7	3,088.7	0.0	
74	Senior Community Based Grants	0.0	4,531.9	4,531.9	4,531.9	4,531.9	4,531.9	0.0	
75	Nutrition, Trans & Support Svc	777.0	0.0	0.0	0.0	0.0	0.0	0.0	
76	Home & Community Based Care	2,973.2	0.0	0.0	0.0	0.0	0.0	0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Health and Social Services

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Senior and Disabilities Svcs									
77	Senior Residential Services	1,015.0	815.0	815.0	815.0	815.0	815.0	0.0	
78	Community DD Grants	7,469.2	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	
	* Appropriation Total	124,270.9	121,995.0	122,156.5	121,970.4	122,137.8	146,049.6	24,079.2	19.7 %
Departmental Support Services									
79	Commissioner's Office	130.5	162.4	204.7	204.7	238.1	238.1	33.4	16.3 %
80	Office of Program Review	412.1	1,298.2	1,244.3	1,297.3	1,353.7	1,353.7	56.4	4.3 %
81	Rate Review	383.6	493.6	497.8	497.8	527.3	527.3	29.5	5.9 %
82	Assessment and Planning	84.3	125.0	125.0	125.0	125.0	125.0	0.0	
83	Administrative Support Svcs	3,590.7	5,280.5	5,389.0	5,389.0	6,094.2	8,519.5	3,130.5	58.1 %
84	Hearings and Appeals	227.6	461.1	472.1	472.1	499.1	499.1	27.0	5.7 %
85	Audit	49.8	0.0	0.0	0.0	0.0	0.0	0.0	
87	Facilities Management	0.0	96.9	96.9	96.9	98.9	98.9	2.0	2.1 %
88	Health Plan and Infrastructure	10.8	49.6	149.6	149.6	156.4	156.4	6.8	4.5 %
89	Information Technology Svcs	5,157.5	5,930.9	6,205.0	6,194.4	6,693.0	7,243.0	1,048.6	16.9 %
92	HSS State Facilities Rent	3,713.5	3,713.5	3,713.5	3,713.5	3,713.5	4,556.2	842.7	22.7 %
	* Appropriation Total	13,760.4	17,611.7	18,097.9	18,140.3	19,499.2	23,317.2	5,176.9	28.5 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Health and Social Services

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
	Boards and Commissions								
93	Alaska Mental Health Board	208.1	0.0	0.0	0.0	0.0	0.0	0.0	
94	ADA Advisory Board	124.5	0.0	0.0	0.0	0.0	0.0	0.0	
95	AK MH/AIc & Drug Abuse Boards	0.0	380.8	391.9	391.9	428.1	428.1	36.2	9.2 %
96	Commission on Aging	36.8	73.2	79.0	79.0	100.5	100.5	21.5	27.2 %
99	Pioneers Homes Advisory Board	9.1	13.7	13.7	13.7	13.7	13.7	0.0	
100	Suicide Prevention Council	89.9	120.4	123.0	123.0	125.7	125.7	2.7	2.2 %
	* Appropriation Total	468.4	588.1	607.6	607.6	668.0	668.0	60.4	9.9 %
	Human Svcs Comm Matching Grant								
101	Human Svcs Comm Matching Grant	1,159.3	1,235.3	1,235.3	1,235.3	1,235.3	3,000.0	1,764.7	142.9 %
	* Appropriation Total	1,159.3	1,235.3	1,235.3	1,235.3	1,235.3	3,000.0	1,764.7	142.9 %
	*** Totals for Agency	578,259.0	609,263.3	608,356.0	607,379.5	616,683.6	751,319.1	143,939.6	23.7 %
	General Funds	578,259.0	609,263.3	608,356.0	607,379.5	616,683.6	751,319.1	143,939.6	23.7 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Totals for Agency	1,666,248.2	1,800,415.8	1,804,149.7	1,802,566.7	1,817,520.7	2,007,957.8	205,391.1	11.4 %
<u>Objects of Expenditure:</u>								
Personal Services	194,697.4	230,339.8	232,732.9	231,672.6	246,370.3	254,960.2	23,287.6	10.1 %
Travel	5,210.1	5,314.3	5,340.3	5,276.9	5,276.9	5,780.2	503.3	9.5 %
Services	106,539.4	171,160.1	135,971.1	138,421.3	138,677.6	147,617.4	9,196.1	6.6 %
Commodities	29,606.1	30,442.1	30,275.1	30,438.5	30,438.5	34,669.5	4,231.0	13.9 %
Capital Outlay	850.1	2,489.1	2,200.1	2,136.4	2,136.4	2,352.4	216.0	10.1 %
Grants, Benefits	1,329,345.1	1,360,560.4	1,397,630.2	1,394,621.0	1,394,621.0	1,562,578.1	167,957.1	12.0 %
Miscellaneous	0.0	110.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	913,520.8	986,692.4	984,294.5	983,896.4	987,959.7	1,083,555.0	99,658.6	10.1 %
G 1003 G/F Match	311,462.2	331,661.1	329,656.2	329,435.8	331,144.2	380,305.6	50,869.8	15.4 %
G 1004 Gen Fund	179,029.6	187,687.1	188,610.7	187,854.6	193,909.6	260,400.6	72,546.0	38.6 %
O 1007 I/A Rcpts	53,733.7	65,901.7	65,910.4	65,910.4	66,972.4	71,016.4	5,106.0	7.7 %
F 1013 AI/Drg RLF	2.0	2.0	2.0	2.0	2.0	2.0	0.0	
G 1037 GF/MH	87,767.2	89,915.1	90,089.1	90,089.1	91,629.8	110,612.9	20,523.8	22.8 %
O 1050 PFD Fund	12,291.4	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0	
O 1061 CIP Rcpts	1,525.8	1,213.3	1,213.8	1,213.8	1,255.7	1,293.7	79.9	6.6 %
O 1092 MHTAAR	4,818.8	6,960.4	7,138.3	6,960.4	6,960.4	6,976.5	16.1	0.2 %
O 1098 ChildTrErn	248.6	397.9	397.9	397.9	399.7	399.7	1.8	0.5 %
O 1108 Stat Desig	52,648.5	67,340.2	67,340.2	67,340.2	67,463.6	22,998.6	-44,341.6	-65.8 %
O 1156 Rcpt Svcs	18,076.5	19,039.7	19,048.3	19,048.3	19,394.2	19,537.6	489.3	2.6 %
O 1168 Tob ED/CES	4,008.2	5,669.4	5,674.9	5,674.9	5,674.9	6,174.9	500.0	8.8 %

Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
O 1180 A/D T&P Fd	17,130.9	17,191.7	17,192.3	17,192.3	17,192.3	17,192.3	0.0	
O 1189 SeniorCare	9,984.0	7,859.1	14,696.4	14,665.9	14,677.5	14,607.3	-58.6	-0.4 %
<u>Positions:</u>								
Perm Full Time	3,027	3,177	3,211	3,206	3,206	3,295	89	2.8 %
Perm Part Time	101	103	105	104	104	105	1	1.0 %
Temporary	128	186	199	183	183	181	-2	-1.1 %
<u>Funding Summary:</u>								
General Funds	578,259.0	609,263.3	608,356.0	607,379.5	616,683.6	751,319.1	143,939.6	23.7 %
Federal Receipts	913,522.8	986,694.4	984,296.5	983,898.4	987,961.7	1,083,557.0	99,658.6	10.1 %
Other	174,466.4	204,458.1	211,497.2	211,288.8	212,875.4	173,081.7	-38,207.1	-18.1 %

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Alaska Pioneer Homes Management**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,058.8	994.2	1,007.9	1,007.9	1,065.0	964.2	-43.7	-4.3 %

Objects of Expenditure:

Personal Services	520.2	669.9	683.6	683.6	728.3	681.0	-2.6	-0.4 %
Travel	28.8	7.9	7.9	7.9	7.9	6.1	-1.8	-22.8 %
Services	390.8	291.8	291.8	291.8	304.2	257.8	-34.0	-11.7 %
Commodities	118.1	17.1	17.1	17.1	17.1	11.8	-5.3	-31.0 %
Capital Outlay	0.9	7.5	7.5	7.5	7.5	7.5	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	68.6	2.4	2.4	2.4	2.5	179.2	176.8	>999 %
G 1004 Gen Fund	618.7	660.4	669.3	669.3	720.7	720.7	51.4	7.7 %
G 1037 GF/MH	64.3	64.3	64.3	64.3	64.3	64.3	0.0	
O 1007 I/A Rcpts	125.6	184.9	189.7	189.7	195.3	0.0	-189.7	-100.0 %
O 1189 SeniorCare	181.6	82.2	82.2	82.2	82.2	0.0	-82.2	-100.0 %

Positions:

Perm Full Time	10	7	8	7	7	7	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	2	2	1	1	1	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Alaska Pioneer Homes Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	994.2	669.9	7.9	291.8	17.1	7.5	0.0	0.0	7	0	2
1002 Fed Rcpts		2.4										
1004 Gen Fund		660.4										
1007 I/A Rcpts		184.9										
1037 GF/MH		64.3										
1189 SeniorCare		82.2										
Cumulative Total		994.2	669.9	7.9	291.8	17.1	7.5	0.0	0.0	7	0	2
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1007 I/A Rcpts		4.8										
Cumulative Total		1,007.9	683.6	7.9	291.8	17.1	7.5	0.0	0.0	7	0	2
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 06-6-0017 Add Project Director and Nurse Consultant I Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 06-6-0017 - Transfer Administrative Services Manager II Position to Departmental Support Services Admin Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		1,007.9	683.6	7.9	291.8	17.1	7.5	0.0	0.0	8	0	2
***** Changes from FY06 - Management Plan to FY06 Base *****												
Decrease in Non-Perm Student Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer PCN 02-7625 from Alaska Pioneers' Homes to Public Assistance Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		1,007.9	683.6	7.9	291.8	17.1	7.5	0.0	0.0	7	0	1
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1007 I/A Rcpts		1.9										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		19.6										
1007 I/A Rcpts		3.5										
Risk Management Self-Insurance Funding Increase	Inc	19.7	7.3	0.0	12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.7										
Cumulative Total		1,065.0	728.3	7.9	304.2	17.1	7.5	0.0	0.0	7	0	1
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Fund Source Change for Project Coordinator PCN #06- 0610	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		77.3										
1007 I/A Rcpts		-77.3										
Additional Federal Funding for Project Director PCN #06- Z021	Inc	99.4	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		99.4										
Reduce Funding - SeniorCare Administration Transferred to the Division of Public Assistance	Dec	-82.2	-37.7	0.0	-42.8	-1.7	0.0	0.0	0.0	0	0	0
1189 SeniorCare		-82.2										
Reduce I/A - Interim Assistance Program transferred to the Division of Public Assistance	Dec	-118.0	-109.0	-1.8	-3.6	-3.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-118.0										
Cumulative Total		964.2	681.0	6.1	257.8	11.8	7.5	0.0	0.0	7	0	1

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: Pioneer Homes

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	36,941.5	41,560.0	41,599.1	41,599.1	43,536.4	48,447.3	6,848.2	16.5 %

Objects of Expenditure:

Personal Services	29,817.1	32,937.6	32,976.7	31,776.7	33,714.0	36,279.0	4,502.3	14.2 %
Travel	18.9	18.2	18.2	18.2	18.2	18.2	0.0	
Services	5,252.7	5,407.7	5,407.7	6,607.7	6,607.7	6,787.2	179.5	2.7 %
Commodities	1,524.4	2,955.2	2,955.2	2,955.2	2,955.2	5,046.6	2,091.4	70.8 %
Capital Outlay	224.7	137.6	137.6	137.6	137.6	212.6	75.0	54.5 %
Grants, Benefits	103.7	103.7	103.7	103.7	103.7	103.7	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	25.0	25.0	25.0	25.0	169.7	144.7	578.8 %
G 1004 Gen Fund	11,846.2	13,151.8	13,165.9	13,165.9	13,969.9	16,546.4	3,380.5	25.7 %
G 1037 GF/MH	10,966.8	11,659.4	11,672.5	11,672.5	12,364.1	12,494.9	822.4	7.0 %
O 1007 I/A Rcpts	611.3	2,881.1	2,884.4	2,884.4	3,035.5	3,073.0	188.6	6.5 %
O 1108 Stat Desig	0.0	1,500.0	1,500.0	1,500.0	1,500.0	3,466.4	1,966.4	131.1 %
O 1156 Rcpt Svcs	13,517.2	12,342.7	12,351.3	12,351.3	12,641.9	12,696.9	345.6	2.8 %

Positions:

Perm Full Time	511	518	516	514	514	548	34	6.6 %
Perm Part Time	44	43	45	44	44	46	2	4.5 %
Temporary	66	70	71	66	66	66	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	41,560.0	32,937.6	18.2	5,407.7	2,955.2	137.6	103.7	0.0	518	43	70
1002 Fed Rcpts		25.0										
1004 Gen Fund		13,151.8										
1007 I/A Rcpts		2,881.1										
1037 GF/MH		11,659.4										
1108 Stat Desig		1,500.0										
1156 Rcpt Svcs		12,342.7										
Cumulative Total		41,560.0	32,937.6	18.2	5,407.7	2,955.2	137.6	103.7	103.7	518	43	70
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
1007 I/A Rcpts		3.3										
1037 GF/MH		13.1										
1156 Rcpt Svcs		8.6										
Cumulative Total		41,599.1	32,976.7	18.2	5,407.7	2,955.2	137.6	103.7	103.7	518	43	70
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 06-6-0017 - Add Approved Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	6
ADN 06-6-0017 - Delete Expired Non Perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
ADN 06-6-0017 Position Adjustment Partial Funding Approved by Legislature	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Cumulative Total		41,599.1	32,976.7	18.2	5,407.7	2,955.2	137.6	103.7	103.7	516	45	71
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer Personal Services Authorization to Contractual to Account for Medicaid Waiver GF Match	LIT	0.0	-1,200.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
Delete Positions Vacant for More than One Year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	-5
Cumulative Total		41,599.1	31,776.7	18.2	6,607.7	2,955.2	137.6	103.7	103.7	514	44	66

Change Detail - FY 2007 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 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	552.9	552.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		229.5										
1007 I/A Rcpts		43.1										
1037 GF/MH		197.4										
1156 Rcpt Svcs		82.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.1										
1007 I/A Rcpts		7.2										
1037 GF/MH		32.8										
1156 Rcpt Svcs		13.8										
FY 07 Retirement Systems Cost Increase	SalAdj	975.4	975.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		404.8										
1007 I/A Rcpts		76.1										
1037 GF/MH		348.2										
1156 Rcpt Svcs		146.3										
Risk Management Self-Insurance Funding Increase	Inc	317.1	317.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.6										
1007 I/A Rcpts		24.7										
1037 GF/MH		113.2										
1156 Rcpt Svcs		47.6										
Cumulative Total		43,536.4	33,714.0	18.2	6,607.7	2,955.2	137.6	103.7	103.7	514	44	66
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Reduce general funds due to additional federal receipts from Veterans' domiciliary care per diem	Dec	-144.7	0.0	0.0	0.0	0.0	0.0	-144.7	0.0	0	0	0
1004 Gen Fund		-144.7										
Increase federal authorization for additional receipts from Veterans' domiciliary care per diem	Inc	144.7	0.0	0.0	0.0	0.0	0.0	144.7	0.0	0	0	0
1002 Fed Rcpts		144.7										
Increased Medication Costs due to increased number of residents and allow pharmacy to buy/pkg/dispense medications.	Inc	1,966.4	0.0	0.0	0.0	1,966.4	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1,966.4										

Change Detail - FY 2007 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
Entering into settlement discussions of Certified Nurse Aide Reclasse Settlement Costs	IncOTI	367.6	367.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.2										
1007 I/A Rcpts		28.6										
1037 GF/MH		130.8										
1156 Rcpt Svcs		55.0										
Remodel/upgrade to meet fed. requirements to be certified as Vet Home. Will open 18 beds.Completion date spring 2006.	IncOTI	904.0	695.0	0.0	24.0	110.0	75.0	0.0	0.0	10	2	0
1004 Gen Fund		904.0										
Assistance for Increased Fuel/Electricity Costs	Inc	154.0	0.0	0.0	154.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.0										
Increased Staffing for Resident Safety and Security	Inc	1,510.0	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	24	0	0
1004 Gen Fund		1,510.0										
Increase Inter-agency receipts (I/A) from Division of Juvenile Justice (DJJ) for Medication Distribution	Inc	20.0	3.5	0.0	1.5	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
Reduce I/A - No Sourdough Residents Reside in the Pioneer Home System	Dec	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.1										
Cumulative Total		48,447.3	36,279.0	18.2	6,787.2	5,046.6	212.6	103.7	103.7	548	46	66

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: AK Fetal Alcohol Syndrome Program

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	4,950.0	6,424.4	6,424.4	6,424.4	6,424.4	2,796.0	-3,628.4	-56.5 %

Objects of Expenditure:

Personal Services	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	
Services	2,334.4	3,385.3	3,385.3	3,385.3	3,385.3	1,000.0	-2,385.3	-70.5 %
Commodities	5.0	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	
Grants, Benefits	2,609.8	3,039.1	3,039.1	3,039.1	3,039.1	1,796.0	-1,243.1	-40.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	4,950.0	5,828.4	5,828.4	5,828.4	5,828.4	1,700.0	-4,128.4	-70.8 %
G 1004 Gen Fund	0.0	596.0	596.0	596.0	596.0	596.0	0.0	
G 1037 GF/MH	0.0	0.0	0.0	0.0	0.0	500.0	500.0	100.0 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,424.4	0.0	0.0	3,385.3	0.0	0.0	3,039.1	0.0	0	0	0
1002 Fed Rcpts		5,828.4										
1004 Gen Fund		596.0										
Cumulative Total		6,424.4	0.0	0.0	3,385.3	0.0	0.0	3,039.1	3,039.1	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Fetal Alcohol Spectrum Disorders (FASD)- enhance/develop new community-based service for indiv/families impacted by FASD	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										
Reduce Federal Authority for Alaska Fetal Alcohol Spectrum (FAS) Grant-Alaska's 5-year federal grant has ended	Dec	-4,128.4	0.0	0.0	-2,385.3	0.0	0.0	-1,743.1	0.0	0	0	0
1002 Fed Rcpts		-4,128.4										
Cumulative Total		2,796.0	0.0	0.0	1,000.0	0.0	0.0	1,796.0	1,796.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	733.6	667.7	622.8	711.0	711.0	696.0	-15.0	-2.1 %

Objects of Expenditure:

Personal Services	18.8	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	23.4	3.0	3.0	3.0	3.0	3.0	0.0	
Services	52.5	185.8	140.9	140.9	140.9	140.9	0.0	
Commodities	14.8	10.0	10.0	10.0	10.0	10.0	0.0	
Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	0.0	
Grants, Benefits	624.1	466.9	466.9	555.1	555.1	540.1	-15.0	-2.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	116.7	241.9	241.9	310.1	310.1	310.1	0.0	
G 1004 Gen Fund	264.0	44.9	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	80.2	80.0	80.0	100.0	100.0	100.0	0.0	
O 1092 MHTAAR	0.0	120.0	120.0	120.0	120.0	105.0	-15.0	-12.5 %
O 1156 Rcpt Svcs	272.7	180.9	180.9	180.9	180.9	180.9	0.0	

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	667.7	0.0	3.0	185.8	10.0	2.0	466.9	0.0	0	0	0
1002 Fed Rcpts		241.9										
1004 Gen Fund		44.9										
1007 I/A Rcpts		80.0										
1092 MHTAAR		120.0										
1156 Rcpt Svcs		180.9										
Cumulative Total		667.7	0.0	3.0	185.8	10.0	2.0	466.9	466.9	0	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 06-6-0019 Transfer Wellness Courts prob officer funding to BH Admin for ASAP Staffing	TrOut	-44.9	0.0	0.0	-44.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.9										
Cumulative Total		622.8	0.0	3.0	140.9	10.0	2.0	466.9	466.9	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer In Federal Authority From Behavioral Health Administration	TrIn	68.2	0.0	0.0	68.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.2										
Services to Grants for Alcohol Safety Action Program transfer in from Behavioral Health Administration	LIT	0.0	0.0	0.0	-68.2	0.0	0.0	68.2	0.0	0	0	0
Transfer In I/A receipts From Behavioral Health (BH) Grants. Funding from Juvenile Justice Alcohol Safety Action Prog	TrIn	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
Cumulative Total		711.0	0.0	3.0	140.9	10.0	2.0	555.1	555.1	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Mental Health Trust Funding Adjustment	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1092 MHTAAR		-15.0										
Cumulative Total		696.0	0.0	3.0	140.9	10.0	2.0	540.1	540.1	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Medicaid Services

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	129,305.0	144,072.5	144,072.5	145,672.5	145,672.5	155,204.6	9,532.1	6.5 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	129,305.0	144,072.5	144,072.5	145,672.5	145,672.5	155,204.6	9,532.1	6.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	77,569.9	85,400.4	85,400.4	86,600.4	86,600.4	92,417.2	5,816.8	6.7 %
G 1003 G/F Match	19,550.2	30,498.2	30,498.2	30,898.2	30,898.2	30,498.2	-400.0	-1.3 %
G 1004 Gen Fund	3,925.7	0.0	0.0	0.0	0.0	0.0	0.0	
G 1037 GF/MH	26,759.2	26,673.9	26,673.9	26,673.9	26,673.9	30,789.2	4,115.3	15.4 %
O 1180 A/D T&P Fd	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	144,072.5	0.0	0.0	0.0	0.0	0.0	144,072.5	0.0	0	0	0
1002 Fed Rcpts		85,400.4										
1003 G/F Match		30,498.2										
1037 GF/MH		26,673.9										
1180 A/D T&P Fd		1,500.0										
Cumulative Total		144,072.5	0.0	0.0	0.0	0.0	0.0	144,072.5	144,072.5	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer First Health Mental Health Contractual Authorization from Health Care Svcs/Medical Asst Admin	Trln	1,600.0	0.0	0.0	1,600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
1003 G/F Match		400.0										
Adjust expenditures due to transfer in from Health Care Services/Medical Assistance Admin	LIT	0.0	0.0	0.0	-1,600.0	0.0	0.0	1,600.0	0.0	0	0	0
Cumulative Total		145,672.5	0.0	0.0	0.0	0.0	0.0	145,672.5	145,672.5	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Fund change for First Health Mental Health Contractual Authorization transfer in from Health Care Svcs/Medicaid Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-400.0										
1037 GF/MH		400.0										
Shortfall due to shrinking redistribution of unspent State Children's Health Insurance Program (SCHIP) allotments	Dec	-761.2	0.0	0.0	0.0	0.0	0.0	-761.2	0.0	0	0	0
1002 Fed Rcpts		-761.2										
Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments	Inc	761.2	0.0	0.0	0.0	0.0	0.0	761.2	0.0	0	0	0
1037 GF/MH		761.2										
Projected FY07 Growth	Inc	9,532.1	0.0	0.0	0.0	0.0	0.0	9,532.1	0.0	0	0	0
1002 Fed Rcpts		6,578.0										
1037 GF/MH		2,954.1										
Cumulative Total		155,204.6	0.0	0.0	0.0	0.0	0.0	155,204.6	155,204.6	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Grants

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	20,292.2	22,177.7	21,819.7	21,799.7	21,799.7	23,578.5	1,778.8	8.2 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	3.9	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,115.9	2,075.0	2,075.0	3,275.0	3,275.0	3,275.0	0.0	
Commodities	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	
Grants, Benefits	19,172.4	20,102.7	19,744.7	18,524.7	18,524.7	20,303.5	1,778.8	9.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	4,879.6	4,746.3	4,746.3	4,746.3	4,746.3	3,107.6	-1,638.7	-34.5 %
G 1004 Gen Fund	613.7	1,691.4	1,691.4	1,691.4	1,691.4	1,691.4	0.0	
G 1037 GF/MH	125.0	0.0	0.0	0.0	0.0	2,300.0	2,300.0	100.0 %
O 1007 I/A Rcpts	338.9	734.2	474.9	454.9	454.9	1,297.4	842.5	185.2 %
O 1092 MHTAAR	956.0	1,589.6	1,589.6	1,589.6	1,589.6	1,864.6	275.0	17.3 %
O 1180 A/D T&P Fd	13,379.0	13,416.2	13,317.5	13,317.5	13,317.5	13,317.5	0.0	

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	22,177.7	0.0	0.0	2,075.0	0.0	0.0	20,102.7	0.0	0	0	0
1002 Fed Rcpts		4,746.3										
1004 Gen Fund		1,691.4										
1007 I/A Rcpts		734.2										
1092 MHTAAR		1,589.6										
1180 A/D T&P Fd		13,416.2										
Cumulative Total		22,177.7	0.0	0.0	2,075.0	0.0	0.0	20,102.7	20,102.7	0	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 06-6-0019 Transfer to BH Admin to Support Oversight	TrOut	-358.0	0.0	0.0	0.0	0.0	0.0	-358.0	0.0	0	0	0
1007 I/A Rcpts		-259.3										
1180 A/D T&P Fd		-98.7										
Cumulative Total		21,819.7	0.0	0.0	2,075.0	0.0	0.0	19,744.7	19,744.7	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Funding for Contractual Services	LIT	0.0	0.0	0.0	1,200.0	0.0	0.0	-1,200.0	0.0	0	0	0
Transfer Out Interagency Receipt Authority to ASAP	TrOut	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1007 I/A Rcpts		-20.0										
Cumulative Total		21,799.7	0.0	0.0	3,275.0	0.0	0.0	18,524.7	18,524.7	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Substance Abuse Prevention Proposal-dev integrated comprehensive community driven prog focusing on underage alcohol use	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
1037 GF/MH		2,000.0										
Mental Health Trust Project Additions	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1092 MHTAAR		275.0										
Create 5 Social Detoxification Beds-offering room/board/specialized rehab services to persons in intoxicated state	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH		300.0										

Change Detail - FY 2007 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
Reduce Federal Authorization receipts for Substance Abuse Prevention and Treatment (SAPT) Block Grant	Dec	-1,638.7	0.0	0.0	0.0	0.0	0.0	-1,638.7	0.0	0	0	0
1002 Fed Rcpts		-1,638.7										
Reduce Interagency Receipt Authority to Projected Levels	Dec	-157.5	0.0	0.0	0.0	0.0	0.0	-157.5	0.0	0	0	0
1007 I/A Rcpts		-157.5										
Cumulative Total		23,578.5	0.0	0.0	3,275.0	0.0	0.0	20,303.5	20,303.5	0	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	7,380.7	8,842.5	9,279.6	9,296.8	9,683.1	8,819.8	-477.0	-5.1 %
 <u>Objects of Expenditure:</u>								
Personal Services	4,398.7	5,500.4	5,937.5	6,022.9	6,405.3	6,772.4	749.5	12.4 %
Travel	572.2	436.9	436.9	436.9	436.9	436.9	0.0	
Services	2,217.8	2,586.5	2,586.5	2,518.3	2,522.2	1,267.2	-1,251.1	-49.7 %
Commodities	200.8	146.4	146.4	146.4	146.4	146.4	0.0	
Capital Outlay	0.0	64.9	64.9	64.9	64.9	64.9	0.0	
Grants, Benefits	-8.8	107.4	107.4	107.4	107.4	132.0	24.6	22.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	2,793.9	5,125.1	5,147.4	5,079.2	5,080.2	4,124.6	-954.6	-18.8 %
F 1013 AI/Drg RLF	2.0	2.0	2.0	2.0	2.0	2.0	0.0	
G 1003 G/F Match	43.9	109.3	109.3	109.3	116.5	116.5	7.2	6.6 %
G 1004 Gen Fund	452.8	346.3	391.2	391.2	452.7	452.7	61.5	15.7 %
G 1037 GF/MH	3,194.8	1,222.0	1,227.2	1,227.2	1,516.7	2,046.7	819.5	66.8 %
O 1007 I/A Rcpts	80.0	425.0	684.9	684.9	684.9	684.9	0.0	
O 1092 MHTAAR	88.4	200.4	200.4	200.4	200.4	150.0	-50.4	-25.1 %
O 1108 Stat Desig	22.7	75.7	75.7	75.7	75.7	0.0	-75.7	-100.0 %
O 1156 Rcpt Svcs	11.1	436.6	436.6	436.6	463.7	152.1	-284.5	-65.2 %
O 1168 Tob ED/CES	402.4	611.4	616.9	702.3	702.3	702.3	0.0	
O 1180 A/D T&P Fd	288.7	288.7	388.0	388.0	388.0	388.0	0.0	

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<u>Positions:</u>								
Perm Full Time	58	71	79	77	77	83	6	7.8 %
Perm Part Time	4	4	3	3	3	3	0	
Temporary	4	21	22	21	21	21	0	

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Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,842.5	5,500.4	436.9	2,586.5	146.4	64.9	107.4	0.0	71	4	21
1002 Fed Rcpts		5,125.1										
1003 G/F Match		109.3										
1004 Gen Fund		346.3										
1007 I/A Rcpts		425.0										
1013 Al/Drg RLF		2.0										
1037 GF/MH		1,222.0										
1092 MHTAAR		200.4										
1108 Stat Desig		75.7										
1156 Rcpt Svcs		436.6										
1168 Tob ED/CES		611.4										
1180 A/D T&P Fd		288.7										
Cumulative Total		8,842.5	5,500.4	436.9	2,586.5	146.4	64.9	107.4	107.4	71	4	21
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.3										
1007 I/A Rcpts		0.6										
1037 GF/MH		5.2										
1168 Tob ED/CES		5.5										
1180 A/D T&P Fd		0.6										
Cumulative Total		8,876.7	5,534.6	436.9	2,586.5	146.4	64.9	107.4	107.4	71	4	21
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 06-6-0019 Position Adjustments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	-1	1
06-6-0019 Transfer from Behavioral Health (BH) Grants to BH Admin for Program Oversight	Trln	358.0	0.0	0.0	0.0	0.0	0.0	358.0	0.0	0	0	0
1007 I/A Rcpts		259.3										
1180 A/D T&P Fd		98.7										
06-6-0019 Adjust line items for Program Oversight	LIT	0.0	358.0	0.0	0.0	0.0	0.0	-358.0	0.0	0	0	0
Transfer in wellness court Alaska Probation Officer funding to align with ASAP staffing	Trln	44.9	0.0	0.0	44.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.9										
Adjust line items for wellness court Alaska Probation Officer to align with ASAP starring	LIT	0.0	44.9	0.0	-44.9	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2007 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
Cumulative Total		9,279.6	5,937.5	436.9	2,586.5	146.4	64.9	107.4	107.4	79	3	22
***** Changes from FY06 - Management Plan to FY06 Base *****												
To Adjust Position Count to Personal Services Module	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete three ASAP positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer In one position (06-1763) from Division of Public Health Epidemiology to Division of Behavioral Health	TrIn	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1168 Tob ED/CES 85.4												
Transfer out of Federal Authority to Alcohol Safety Action Program (ASAP)	TrOut	-68.2	0.0	0.0	-68.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -68.2												
Cumulative Total		9,296.8	6,022.9	436.9	2,518.3	146.4	64.9	107.4	107.4	77	3	21
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	108.6	108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 2.0												
1004 Gen Fund 17.2												
1037 GF/MH 81.8												
1156 Rcpt Svcs 7.6												
FY 07 Health Insurance 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
1003 G/F Match 0.2												
1004 Gen Fund 2.3												
1037 GF/MH 9.9												
1156 Rcpt Svcs 1.0												
FY 07 Retirement Systems Cost Increase	SalAdj	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 3.8												
1004 Gen Fund 28.8												
1037 GF/MH 150.3												
1156 Rcpt Svcs 14.1												
Risk Management Self-Insurance Funding Increase	Inc	67.3	63.4	0.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1.0												
1003 G/F Match 1.2												
1004 Gen Fund 13.2												
1037 GF/MH 47.5												

Change Detail - FY 2007 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 Base to FY07 - Adjusted Base *****												
1156 Rcpt Svcs	4.4											
Cumulative Total		9,683.1	6,405.3	436.9	2,522.2	146.4	64.9	107.4	107.4	77	3	21
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Expand Alaska Automated Information Management System (AKAIMS) Support	Inc	340.0	212.1	0.0	52.9	0.0	0.0	75.0	0.0	3	0	0
1037 GF/MH		340.0										
Bring The Kids Home (BTKH) Expansion	Inc	290.0	290.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		100.0										
1037 GF/MH		190.0										
Reduce Federal Authorization for Multiple Grants	Dec	-1,055.6	30.0	0.0	-1,085.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,055.6										
Eliminate uncollectible Statutory Designated Program Receipt Authority	Dec	-75.7	0.0	0.0	-75.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-75.7										
Mental Health Trust Adjustments to Office of Integrated Housing and Technical Asst. for Medicaid modification/outcomes	Dec	-50.4	0.0	0.0	0.0	0.0	0.0	-50.4	0.0	0	0	0
1092 MHTAAR		-50.4										
Reduce Receipt Supported Services Authorization to anticipated receipt level	Dec	-311.6	-165.0	0.0	-146.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-311.6										
Cumulative Total		8,819.8	6,772.4	436.9	1,267.2	146.4	64.9	132.0	132.0	83	3	21

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,834.4	2,458.2	2,458.2	2,458.2	2,458.2	8,715.0	6,256.8	254.5 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	1.9	0.0	0.0	0.0	0.0	0.0	0.0	
Services	230.6	504.2	504.2	504.2	504.2	504.2	0.0	
Commodities	0.1	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	
Grants, Benefits	1,601.8	1,954.0	1,954.0	1,954.0	1,954.0	8,210.8	6,256.8	320.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,137.6	1,172.0	1,172.0	1,172.0	1,172.0	935.3	-236.7	-20.2 %
G 1004 Gen Fund	588.7	821.6	821.6	821.6	821.6	821.6	0.0	
G 1037 GF/MH	108.1	408.1	408.1	408.1	408.1	5,958.1	5,550.0	>999 %
O 1007 I/A Rcpts	0.0	56.5	56.5	56.5	56.5	1,000.0	943.5	>999 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Rural Human Svcs Systems Prog-Add 10 New Counselors in Villages under existing partnership with UAF School of Rural Svcs	Inc	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1037 GF/MH		550.0										
Youth Success Program-statewide services for drug abuse, healthy lifestyle, suicide prevention, and job readiness	Inc	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
1037 GF/MH		5,000.0										
Eliminate I/A Receipt Authority. Health Care Services will not fund Court-appt special advocate (CASSA) grants in FY07	Dec	-56.5	0.0	0.0	0.0	0.0	0.0	-56.5	0.0	0	0	0
1007 I/A Rcpts		-56.5										
Reduce Federal Receipt Authorization for substance Abuse Prevention and Treatment (SAPT) Block Grant	Dec	-236.7	0.0	0.0	0.0	0.0	0.0	-236.7	0.0	0	0	0
1002 Fed Rcpts		-236.7										
Cumulative Total		8,715.0	0.0	0.0	504.2	0.0	0.0	8,210.8	8,210.8	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Rural Services and Suicide Prevention

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,354.5	2,901.1	2,901.1	2,901.1	2,901.1	2,401.1	-500.0	-17.2 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	295.3	501.0	501.0	501.0	501.0	300.0	-201.0	-40.1 %
Commodities	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	
Grants, Benefits	2,059.2	2,400.1	2,400.1	2,400.1	2,400.1	2,101.1	-299.0	-12.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	500.0	500.0	500.0	500.0	0.0	-500.0	-100.0 %
G 1004 Gen Fund	262.9	285.9	285.9	285.9	285.9	285.9	0.0	
G 1037 GF/MH	128.4	128.4	128.4	128.4	128.4	128.4	0.0	
O 1180 A/D T&P Fd	1,963.2	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Eliminate Federal Authorization for AK Suicide Prevention Target/Gatekeeper grant termination	Dec	-500.0	0.0	0.0	-201.0	0.0	0.0	-299.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
Cumulative Total		2,401.1	0.0	0.0	300.0	0.0	0.0	2,101.1	2,101.1	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Psychiatric Emergency Services

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	6,360.4	6,824.2	6,824.2	6,725.7	6,725.7	6,153.4	-572.3	-8.5 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	8.3	0.0	0.0	0.0	0.0	0.0	0.0	
Services	448.6	452.5	452.5	452.5	452.5	452.5	0.0	
Commodities	1.6	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	
Grants, Benefits	5,901.9	6,371.7	6,371.7	6,273.2	6,273.2	5,700.9	-572.3	-9.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	373.7	670.8	670.8	572.3	572.3	0.0	-572.3	-100.0 %
G 1004 Gen Fund	174.8	0.0	0.0	0.0	0.0	0.0	0.0	
G 1037 GF/MH	5,453.4	6,103.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	
O 1092 MHTAAR	358.5	50.0	50.0	50.0	50.0	50.0	0.0	

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,824.2	0.0	0.0	452.5	0.0	0.0	6,371.7	0.0	0	0	0
1002 Fed Rcpts		670.8										
1037 GF/MH		6,103.4										
1092 MHTAAR		50.0										
Cumulative Total		6,824.2	0.0	0.0	452.5	0.0	0.0	6,371.7	6,371.7	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer out to Services for Emotionally Disturbed Youth (SED) for Trauma Initiative	TrOut	-98.5	0.0	0.0	0.0	0.0	0.0	-98.5	0.0	0	0	0
1002 Fed Rcpts		-98.5										
Cumulative Total		6,725.7	0.0	0.0	452.5	0.0	0.0	6,273.2	6,273.2	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Eliminate Federal Authority for the Community Mental Health Services (CMHS) Block Grant	Dec	-572.3	0.0	0.0	0.0	0.0	0.0	-572.3	0.0	0	0	0
1002 Fed Rcpts		-572.3										
Cumulative Total		6,153.4	0.0	0.0	452.5	0.0	0.0	5,700.9	5,700.9	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	10,084.7	10,743.7	10,921.6	10,743.7	10,743.7	10,684.6	-59.1	-0.6 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	3.6	0.0	0.0	0.0	0.0	0.0	0.0	
Services	50.2	135.9	135.9	135.9	135.9	135.9	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	10,030.9	10,607.8	10,785.7	10,607.8	10,607.8	10,548.7	-59.1	-0.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,368.8	1,498.6	1,498.6	1,498.6	1,498.6	989.5	-509.1	-34.0 %
G 1004 Gen Fund	110.1	395.8	395.8	395.8	395.8	395.8	0.0	
G 1037 GF/MH	7,859.5	7,949.3	7,949.3	7,949.3	7,949.3	7,949.3	0.0	
O 1007 I/A Rcpts	39.6	0.0	0.0	0.0	0.0	0.0	0.0	
O 1092 MHTAAR	706.7	900.0	1,077.9	900.0	900.0	1,350.0	450.0	50.0 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	10,743.7	0.0	0.0	135.9	0.0	0.0	10,607.8	0.0	0	0	0
1002 Fed Rcpts		1,498.6										
1004 Gen Fund		395.8										
1037 GF/MH		7,949.3										
1092 MHTAAR		900.0										
Cumulative Total		10,743.7	0.0	0.0	135.9	0.0	0.0	10,607.8	10,607.8	0	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN#06-6-0012 Community Planning & Independent Case Mgmt Project, CH 3, FSSLA 05, Sec. 54 (b), P 134, L 16-22	ReAprop	177.9	0.0	0.0	0.0	0.0	0.0	177.9	0.0	0	0	0
1092 MHTAAR		177.9										
Cumulative Total		10,921.6	0.0	0.0	135.9	0.0	0.0	10,785.7	10,785.7	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Remove Community Planning and Independent Case Mgt, Ch. 3, FSSLA 05, Sec. 54(b), P134 L 16-22 (SB46) (FY05-FY06)	OTI	-177.9	0.0	0.0	0.0	0.0	0.0	-177.9	0.0	0	0	0
1092 MHTAAR		-177.9										
Cumulative Total		10,743.7	0.0	0.0	135.9	0.0	0.0	10,607.8	10,607.8	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Trust Project Funding Additions: Flexible special needs housing rent up, rent subsidy to replace "Bridge" funding model	Inc	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1092 MHTAAR		550.0										
Reduce Federal Authorization for the Co-Occurring State Incentive Grant (Co-SIG) Grant and Potential Grants	Dec	-509.1	0.0	0.0	0.0	0.0	0.0	-509.1	0.0	0	0	0
1002 Fed Rcpts		-509.1										
Mental Health Trust Funding Adjustment: maint of independent case mgt proj; beyond shelter outpatient svcs for homeless	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		10,684.6	0.0	0.0	135.9	0.0	0.0	10,548.7	10,548.7	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Designated Evaluation and Treatment**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	1,751.7	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,751.7	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1037 GF/MH	1,751.7	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0
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Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	3,740.7	6,957.9	6,957.9	7,056.4	7,056.4	8,915.9	1,859.5	26.4 %

Objects of Expenditure:

Personal Services	28.6	55.0	55.0	55.0	55.0	55.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.3	457.5	457.5	457.5	457.5	1,327.5	870.0	190.2 %
Commodities	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	
Grants, Benefits	3,711.8	6,445.4	6,445.4	6,543.9	6,543.9	7,533.4	989.5	15.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	354.8	219.2	219.2	317.7	317.7	317.7	0.0	
G 1004 Gen Fund	561.1	687.0	687.0	687.0	687.0	687.0	0.0	
G 1037 GF/MH	2,796.2	3,796.2	3,796.2	3,796.2	3,796.2	5,916.2	2,120.0	55.8 %
O 1092 MHTAAR	28.6	2,120.5	2,120.5	2,120.5	2,120.5	1,860.0	-260.5	-12.3 %
O 1156 Rcpt Svcs	0.0	135.0	135.0	135.0	135.0	135.0	0.0	

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,957.9	55.0	0.0	457.5	0.0	0.0	6,445.4	0.0	0	0	0
1002 Fed Rcpts		219.2										
1004 Gen Fund		687.0										
1037 GF/MH		3,796.2										
1092 MHTAAR		2,120.5										
1156 Rcpt Svcs		135.0										
Cumulative Total		6,957.9	55.0	0.0	457.5	0.0	0.0	6,445.4	6,445.4	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer in From Psychiatric Emergency Services (PES) Additional Federal Authorization	TrIn	98.5	0.0	0.0	0.0	0.0	0.0	98.5	0.0	0	0	0
1002 Fed Rcpts		98.5										
Cumulative Total		7,056.4	55.0	0.0	457.5	0.0	0.0	6,543.9	6,543.9	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Bring the Kids Home (BTKH) Expansion-Reinvest funds for in-state services and capacity development	Inc	2,120.0	0.0	0.0	870.0	0.0	0.0	1,250.0	0.0	0	0	0
1037 GF/MH		2,120.0										
Trust Funding for Additional Projects: Bring the Kids Home (BTKH) data collection	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0										
Trust Funding Adjustment- Bring the Kids Home: care coordination/screen tool; indiv. svcs; standard level of care guide	Dec	-310.5	0.0	0.0	0.0	0.0	0.0	-310.5	0.0	0	0	0
1092 MHTAAR		-310.5										
Cumulative Total		8,915.9	55.0	0.0	1,327.5	0.0	0.0	7,533.4	7,533.4	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	19,334.0	20,751.2	20,880.4	20,880.4	21,966.3	23,488.3	2,607.9	12.5 %

Objects of Expenditure:

Personal Services	15,468.8	17,453.7	17,582.9	17,582.9	18,661.2	18,661.2	1,078.3	6.1 %
Travel	85.1	63.3	63.3	63.3	63.3	63.3	0.0	
Services	2,779.9	1,798.3	2,198.3	2,198.3	2,205.9	2,915.4	717.1	32.6 %
Commodities	805.5	1,219.2	819.2	819.2	819.2	969.2	150.0	18.3 %
Capital Outlay	0.8	47.3	47.3	47.3	47.3	47.3	0.0	
Grants, Benefits	193.9	169.4	169.4	169.4	169.4	831.9	662.5	391.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,074.4	141.2	141.5	141.5	279.4	279.4	137.9	97.5 %
G 1037 GF/MH	4,376.1	6,012.9	6,141.8	6,141.8	6,514.5	7,871.5	1,729.7	28.2 %
O 1007 I/A Rcpts	10,421.7	9,719.6	9,719.6	9,719.6	10,207.2	12,321.2	2,601.6	26.8 %
O 1061 CIP Rcpts	46.5	249.0	249.0	249.0	249.0	0.0	-249.0	-100.0 %
O 1108 Stat Desig	3,415.3	4,628.5	4,628.5	4,628.5	4,716.2	3,016.2	-1,612.3	-34.8 %

Positions:

Perm Full Time	222	216	217	217	217	217	0
Perm Part Time	13	13	12	12	12	12	0
Temporary	35	37	39	39	39	39	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	20,751.2	17,453.7	63.3	1,798.3	1,219.2	47.3	169.4	0.0	216	13	37
1004 Gen Fund		141.2										
1007 I/A Rcpts		9,719.6										
1037 GF/MH		6,012.9										
1061 CIP Rcpts		249.0										
1108 Stat Desig		4,628.5										
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
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1037 GF/MH		128.9										
Cumulative Total		20,880.4	17,582.9	63.3	1,798.3	1,219.2	47.3	169.4	169.4	216	13	37
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 06-6-0019 Transfer to cover Contractual Obligations	LIT	0.0	0.0	0.0	400.0	-400.0	0.0	0.0	0.0	0	0	0
ADN 06-6-0019 Establish New Positions and Budget For Established Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	2
Cumulative Total		20,880.4	17,582.9	63.3	2,198.3	819.2	47.3	169.4	169.4	217	12	39
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	303.3	303.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.8										
1007 I/A Rcpts		136.1										
1037 GF/MH		105.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1007 I/A Rcpts		17.3										
1037 GF/MH		12.8										
FY 07 Retirement Systems Cost Increase	SalAdj	561.5	561.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.1										
1007 I/A Rcpts		255.2										

Change Detail - FY 2007 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 Base to FY07 - Adjusted Base *****												
1037 GF/MH		194.2										
1108 Stat Desig		54.0										
Risk Management Self-Insurance Funding Increase	Inc	182.0	174.4	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1007 I/A Rcpts		79.0										
1037 GF/MH		60.3										
1108 Stat Desig		33.7										
Cumulative Total		21,966.3	18,661.2	63.3	2,205.9	819.2	47.3	169.4	169.4	217	12	39
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Adjustment to reflect appropriate fund sources for API. Replace unrealized receipts and align rev. from other divisions	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,449.0										
1061 CIP Rcpts		-249.0										
1108 Stat Desig		-1,200.0										
Adjust I/A receipts for API disproportionate share hospitals (DSH) allotment budgeted RSA with Medicaid	Inc	665.0	0.0	0.0	665.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		665.0										
Assistance for Increased Fuel/Electricity Costs	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		44.5										
API Pharmacy-for increased costs of pharmaceuticals	Inc	150.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		150.0										
Expand Crisis Treatment Center from 8 to 16 Beds	Inc	662.5	0.0	0.0	0.0	0.0	0.0	662.5	0.0	0	0	0
1037 GF/MH		662.5										
Phasing in (year 1 of 3) of Medicare Rate Change for psychiatric care resulting in loss of Medicare revenue.	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		500.0										
Loss of Medicare Revenue due to Rate Change	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-500.0										
Cumulative Total		23,488.3	18,661.2	63.3	2,915.4	969.2	47.3	831.9	831.9	217	12	39

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Medicaid Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	10,408.0	10,851.7	10,851.7	10,851.7	10,851.7	16,145.7	5,294.0	48.8 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	10,408.0	10,851.7	10,851.7	10,851.7	10,851.7	16,145.7	5,294.0	48.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	6,529.4	6,529.4	6,529.4	6,529.4	6,529.4	9,065.1	2,535.7	38.8 %
G 1003 G/F Match	287.5	287.5	287.5	287.5	287.5	1,215.8	928.3	322.9 %
G 1004 Gen Fund	1,591.1	2,034.8	2,034.8	2,034.8	2,034.8	2,034.8	0.0	
G 1037 GF/MH	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	3,830.0	1,830.0	91.5 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Medicaid Behavioral Rehabilitative Services Rate Increase to fully reimburse providers for Kids in Custody	Inc	2,214.0	0.0	0.0	0.0	0.0	0.0	2,214.0	0.0	0	0	0
1002 Fed Rcpts		1,285.7										
1003 G/F Match		928.3										
Bring the Kids Home - Expand Behavioral Rehabilitation Services (BRS)	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1002 Fed Rcpts		1,250.0										
1037 GF/MH		1,250.0										
Medicaid Behavioral Rehabilitative Services Rate Increase for Non-Custody Kids	Inc	580.0	0.0	0.0	0.0	0.0	0.0	580.0	0.0	0	0	0
1037 GF/MH		580.0										
Cumulative Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	16,145.7	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	6,349.2	6,766.1	6,912.6	6,769.9	6,959.4	7,909.4	1,139.5	16.8 %

Objects of Expenditure:

Personal Services	3,065.8	2,700.6	2,792.4	2,792.4	2,976.2	3,339.1	546.7	19.6 %
Travel	157.5	12.3	12.3	12.3	12.3	20.8	8.5	69.1 %
Services	946.8	1,435.5	1,490.2	1,347.5	1,353.2	1,886.2	538.7	40.0 %
Commodities	33.6	94.0	94.0	94.0	94.0	98.6	4.6	4.9 %
Capital Outlay	7.9	42.1	42.1	42.1	42.1	83.1	41.0	97.4 %
Grants, Benefits	2,137.6	2,481.6	2,481.6	2,481.6	2,481.6	2,481.6	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	4,808.2	5,328.1	5,339.3	5,339.3	5,464.2	5,819.2	479.9	9.0 %
G 1003 G/F Match	287.6	470.7	471.0	471.0	497.2	752.2	281.2	59.7 %
G 1004 Gen Fund	862.3	512.7	663.8	521.1	559.5	799.5	278.4	53.4 %
G 1037 GF/MH	4.2	4.2	4.2	4.2	4.2	104.2	100.0	>999 %
O 1007 I/A Rcpts	386.9	434.3	434.3	434.3	434.3	434.3	0.0	
O 1108 Stat Desig	0.0	16.1	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	36	34	33	34	34	39	5	14.7 %
Perm Part Time	0	1	1	1	1	1	0	
Temporary	0	1	1	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,766.1	2,700.6	12.3	1,435.5	94.0	42.1	2,481.6	0.0	34	1	1
1002 Fed Rcpts		5,328.1										
1003 G/F Match		470.7										
1004 Gen Fund		512.7										
1007 I/A Rcpts		434.3										
1037 GF/MH		4.2										
1108 Stat Desig		16.1										
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
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1003 G/F Match		0.3										
1004 Gen Fund		8.4										
ADN#06-6-0012 CINA/Adoption/Guardianship CH64 SLA05 (HB53) (CH4 FSSLA05 P42 L5-7)	FisNot06	142.7	71.9	0.0	70.8	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		142.7										
Cumulative Total		6,928.7	2,792.4	12.3	1,506.3	94.0	42.1	2,481.6	2,481.6	35	1	1
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660023 transfer PCN 06-7200 to Dept. Support Services/Information Tech	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0660023 transfer PCN 06-1351 to Front Line Social Workers	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Correction to SDPR Transfer from WIC in FY05 Mngt Plan	TrOut	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-16.1										
Cumulative Total		6,912.6	2,792.4	12.3	1,490.2	94.0	42.1	2,481.6	2,481.6	33	1	1
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer from Contractual Services to Personal Services	LIT	0.0	71.9	0.0	-71.9	0.0	0.0	0.0	0.0	0	0	0
Child in Need of Aid Second Year Fiscal Note Reduction, Ch 64, SLA 05	OTI	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2007 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 - Management Plan to FY06 Base *****												
1004 Gen Fund		-60.0										
Convert PCN 06-N021 from non-perm to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Public Information Request Resources to Information Technology Services	TrOut	-82.7	-71.9	0.0	-10.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.7										
Cumulative Total		6,769.9	2,792.4	12.3	1,347.5	94.0	42.1	2,481.6	2,481.6	34	1	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.7										
1003 G/F Match		7.4										
1004 Gen Fund		10.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		0.8										
1004 Gen Fund		1.1										
FY 07 Retirement Systems Cost Increase	SalAdj	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.4										
1003 G/F Match		13.8										
1004 Gen Fund		18.1										
Risk Management Self-Insurance Funding Increase	Inc	35.2	29.5	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.9										
1003 G/F Match		4.2										
1004 Gen Fund		9.1										
Cumulative Total		6,959.4	2,976.2	12.3	1,353.2	94.0	42.1	2,481.6	2,481.6	34	1	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Online Resources for Children of Alaska (ORCA) Services Ownership and Upgraded Infrastructure	Inc	750.0	209.9	3.5	500.0	1.6	35.0	0.0	0.0	3	0	0
1002 Fed Rcpts		255.0										
1003 G/F Match		255.0										
1004 Gen Fund		240.0										

Change Detail - FY 2007 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
Bring the Kids Home-Regional Out-of-State Placement Committees for non-custody children to provide gatekeeping functions	Inc	200.0	153.0	5.0	33.0	3.0	6.0	0.0	0.0	2	0	0
1002 Fed Rcpts		100.0										
1037 GF/MH		100.0										
Cumulative Total		7,909.4	3,339.1	20.8	1,886.2	98.6	83.1	2,481.6	2,481.6	39	1	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Services Training**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	980.0	1,618.2	1,618.2	1,209.0	1,209.0	1,618.2	409.2	33.8 %

Objects of Expenditure:

Personal Services	61.0	18.0	18.0	18.0	18.0	18.0	0.0	
Travel	112.7	190.9	190.9	88.6	88.6	190.9	102.3	115.5 %
Services	805.4	1,409.3	1,409.3	1,102.4	1,102.4	1,409.3	306.9	27.8 %
Commodities	1.7	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	
Grants, Benefits	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	506.9	978.7	978.7	789.9	789.9	978.7	188.8	23.9 %
G 1003 G/F Match	419.1	639.5	639.5	419.1	419.1	639.5	220.4	52.6 %
G 1004 Gen Fund	54.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,618.2	18.0	190.9	1,409.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		978.7										
1003 G/F Match		639.5										
Cumulative Total		1,618.2	18.0	190.9	1,409.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Remove IncOTI from FY06 to enhance training capacity for front line staff.	OTI	-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		1,209.0	18.0	88.6	1,102.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Continue FY06 enhanced training capacity for front line staff. In FY06 was an increment/one-time item (IncOTI)	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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Front Line Social Workers**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	27,827.6	34,066.1	34,178.4	34,136.5	36,057.3	36,064.2	1,927.7	5.6 %

Objects of Expenditure:

Personal Services	23,752.4	29,415.0	29,454.8	29,454.8	31,375.6	31,375.6	1,920.8	6.5 %
Travel	278.2	257.5	285.5	285.5	285.5	285.5	0.0	
Services	3,436.0	3,600.9	3,602.9	3,602.9	3,602.9	3,609.8	6.9	0.2 %
Commodities	274.9	268.9	269.5	269.5	269.5	269.5	0.0	
Capital Outlay	81.9	343.0	384.9	343.0	343.0	343.0	0.0	
Grants, Benefits	4.2	180.8	180.8	180.8	180.8	180.8	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	14,510.8	13,810.2	13,815.0	13,815.0	14,619.7	14,619.7	804.7	5.8 %
G 1003 G/F Match	2,857.4	6,730.9	6,731.3	6,731.3	7,144.5	7,144.5	413.2	6.1 %
G 1004 Gen Fund	9,085.9	11,018.7	11,125.8	11,083.9	11,765.0	11,771.9	688.0	6.2 %
G 1037 GF/MH	148.6	148.6	148.6	148.6	148.6	148.6	0.0	
O 1007 I/A Rcpts	882.7	2,005.3	2,005.3	2,005.3	2,005.3	2,005.3	0.0	
O 1108 Stat Desig	342.2	352.4	352.4	352.4	374.2	374.2	21.8	6.2 %

Positions:

Perm Full Time	375	414	415	415	415	415	0
Perm Part Time	2	1	2	2	2	2	0
Temporary	0	4	4	4	4	4	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	34,066.1	29,415.0	257.5	3,600.9	268.9	343.0	180.8	0.0	414	1	4
1002 Fed Rcpts		13,810.2										
1003 G/F Match		6,730.9										
1004 Gen Fund		11,018.7										
1007 I/A Rcpts		2,005.3										
1037 GF/MH		148.6										
1108 Stat Desig		352.4										
Cumulative Total		34,066.1	29,415.0	257.5	3,600.9	268.9	343.0	180.8	180.8	414	1	4
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1003 G/F Match		0.4										
1004 Gen Fund		0.9										
ADN#06-6-0012 CINA/Adoption/Guardianship CH64 SLA05 (HB53) (CH4 FSSLA05 P42 L5-7)	FisNot06	106.2	33.7	28.0	2.0	0.6	41.9	0.0	0.0	0	1	0
1004 Gen Fund		106.2										
Cumulative Total		34,178.4	29,454.8	285.5	3,602.9	269.5	384.9	180.8	180.8	414	2	4
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660023 transfer PCN 06-1351 from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		34,178.4	29,454.8	285.5	3,602.9	269.5	384.9	180.8	180.8	415	2	4
***** Changes from FY06 - Management Plan to FY06 Base *****												
Child in Need of Aid Second Year Fiscal Note Reduction, Ch 64, SLA 05	OTI	-41.9	0.0	0.0	0.0	0.0	-41.9	0.0	0.0	0	0	0
1004 Gen Fund		-41.9										
Cumulative Total		34,136.5	29,454.8	285.5	3,602.9	269.5	343.0	180.8	180.8	415	2	4
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	537.7	537.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		215.9										

Change Detail - FY 2007 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
1003 G/F Match		116.0										
1004 Gen Fund		199.7										
1108 Stat Desig		6.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.8										
1003 G/F Match		14.4										
1004 Gen Fund		27.8										
1108 Stat Desig		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	1,005.1	1,005.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		437.1										
1003 G/F Match		216.7										
1004 Gen Fund		339.9										
1108 Stat Desig		11.4										
Risk Management Self-Insurance Funding Increase	Inc	306.2	306.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.9										
1003 G/F Match		66.1										
1004 Gen Fund		113.7										
1108 Stat Desig		3.5										
Cumulative Total		36,057.3	31,375.6	285.5	3,602.9	269.5	343.0	180.8	180.8	415	2	4
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Assistance for Increased Fuel/Electricity Costs	Inc	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
Cumulative Total		36,064.2	31,375.6	285.5	3,609.8	269.5	343.0	180.8	180.8	415	2	4

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Family Preservation**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	8,260.5	10,590.6	10,590.6	10,590.6	10,590.6	10,440.6	-150.0	-1.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	66.2	121.3	121.3	121.3	121.3	121.3	0.0	
Services	1,223.1	1,103.1	1,103.1	1,103.1	1,103.1	1,103.1	0.0	
Commodities	5.8	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	
Grants, Benefits	6,965.4	9,366.2	9,366.2	9,366.2	9,366.2	9,216.2	-150.0	-1.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	6,224.8	8,008.0	8,008.0	8,008.0	8,008.0	8,008.0	0.0	
G 1004 Gen Fund	1,201.7	1,732.7	1,732.7	1,732.7	1,732.7	1,732.7	0.0	
O 1007 I/A Rcpts	584.0	699.9	699.9	699.9	699.9	699.9	0.0	
O 1092 MHTAAR	250.0	150.0	150.0	150.0	150.0	0.0	-150.0	-100.0 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	10,590.6	0.0	121.3	1,103.1	0.0	0.0	9,366.2	0.0	0	0	0
1002 Fed Rcpts		8,008.0										
1004 Gen Fund		1,732.7										
1007 I/A Rcpts		699.9										
1092 MHTAAR		150.0										
Cumulative Total		10,590.6	0.0	121.3	1,103.1	0.0	0.0	9,366.2	9,366.2	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Supported Parenting Authorization Reduction	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR		-150.0										
Cumulative Total		10,440.6	0.0	121.3	1,103.1	0.0	0.0	9,216.2	9,216.2	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Foster Care Base Rate**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	8,021.7	10,245.9	10,245.9	10,245.9	10,245.9	10,245.9	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.0	95.8	95.8	95.8	95.8	95.8	0.0
Services	90.0	144.4	144.4	144.4	144.4	144.4	0.0
Commodities	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
Grants, Benefits	7,930.7	10,005.7	10,005.7	10,005.7	10,005.7	10,005.7	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	990.3	3,433.9	3,433.9	3,433.9	3,433.9	3,433.9	0.0
G 1003 G/F Match	3,845.7	3,845.7	3,845.7	3,845.7	3,845.7	3,845.7	0.0
G 1004 Gen Fund	1,423.6	1,223.6	1,223.6	1,223.6	1,223.6	1,223.6	0.0
O 1156 Rcpt Svcs	1,762.1	1,742.7	1,742.7	1,742.7	1,742.7	1,742.7	0.0

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	10,245.9	0.0	95.8	144.4	0.0	0.0	10,005.7	0.0	0	0	0
1002 Fed Rcpts		3,433.9										
1003 G/F Match		3,845.7										
1004 Gen Fund		1,223.6										
1156 Rcpt Svcs		1,742.7										
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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Augmented Rate

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	1,313.9	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,313.9	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	396.2	396.2	396.2	396.2	396.2	396.2	0.0
G 1003 G/F Match	417.7	1,229.9	1,229.9	1,229.9	1,229.9	1,229.9	0.0
G 1037 GF/MH	500.0	500.0	500.0	500.0	500.0	500.0	0.0

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Special Need

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	4,390.7	3,362.0	3,362.0	3,362.0	3,362.0	3,362.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	23.4	0.5	0.5	0.5	0.5	0.5	0.0
Services	902.6	1,022.6	1,022.6	1,022.6	1,022.6	1,022.6	0.0
Commodities	18.7	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
Grants, Benefits	3,446.0	2,338.9	2,338.9	2,338.9	2,338.9	2,338.9	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	585.9	701.7	701.7	701.7	701.7	701.7	0.0
G 1003 G/F Match	407.3	192.3	192.3	192.3	192.3	192.3	0.0
G 1004 Gen Fund	2,469.6	1,520.1	1,520.1	1,520.1	1,520.1	1,520.1	0.0
G 1037 GF/MH	747.9	747.9	747.9	747.9	747.9	747.9	0.0
O 1007 I/A Rcpts	180.0	200.0	200.0	200.0	200.0	200.0	0.0

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,362.0	0.0	0.5	1,022.6	0.0	0.0	2,338.9	0.0	0	0	0
1002 Fed Rcpts		701.7										
1003 G/F Match		192.3										
1004 Gen Fund		1,520.1										
1007 I/A Rcpts		200.0										
1037 GF/MH		747.9										
Cumulative Total		3,362.0	0.0	0.5	1,022.6	0.0	0.0	2,338.9	2,338.9	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	18,591.5	21,311.6	21,311.6	21,311.6	21,311.6	21,688.9	377.3	1.8 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	21.2	0.0	0.0	0.0	0.0	0.0	0.0	
Services	610.3	798.8	798.8	798.8	798.8	1,176.1	377.3	47.2 %
Commodities	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	
Grants, Benefits	17,960.0	20,512.8	20,512.8	20,512.8	20,512.8	20,512.8	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	6,746.8	11,265.7	11,265.7	11,265.7	11,265.7	11,410.9	145.2	1.3 %
G 1003 G/F Match	3,152.0	3,284.2	3,284.2	3,284.2	3,284.2	3,429.4	145.2	4.4 %
G 1004 Gen Fund	8,692.7	6,761.7	6,761.7	6,761.7	6,761.7	6,848.6	86.9	1.3 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	21,311.6	0.0	0.0	798.8	0.0	0.0	20,512.8	0.0	0	0	0
1002 Fed Rcpts		11,265.7										
1003 G/F Match		3,284.2										
1004 Gen Fund		6,761.7										
Cumulative Total		21,311.6	0.0	0.0	798.8	0.0	0.0	20,512.8	20,512.8	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Enhanced Post-Adoptive Services, especially in rural areas of Alaska	Inc	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		89.7										
1003 G/F Match		89.7										
1004 Gen Fund		50.6										
Expand Adoption and Guardianship Homestudy Contracts with Catholic Social Services and Fairbanks Counseling and Adoption	Inc	147.3	0.0	0.0	147.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.5										
1003 G/F Match		55.5										
1004 Gen Fund		36.3										
Cumulative Total		21,688.9	0.0	0.0	1,176.1	0.0	0.0	20,512.8	20,512.8	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Residential Child Care

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	5,169.8	5,402.9	5,402.9	5,402.9	5,402.9	5,402.9	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.4	0.5	0.5	0.5	0.5	0.5	0.0
Services	34.9	72.5	72.5	72.5	72.5	72.5	0.0
Commodities	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
Grants, Benefits	5,134.5	5,329.9	5,329.9	5,329.9	5,329.9	5,329.9	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	167.9	625.0	625.0	625.0	625.0	625.0	0.0
G 1003 G/F Match	138.1	138.1	138.1	138.1	138.1	138.1	0.0
G 1004 Gen Fund	2,907.5	2,683.5	2,683.5	2,683.5	2,683.5	2,683.5	0.0
G 1037 GF/MH	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,402.9	0.0	0.5	72.5	0.0	0.0	5,329.9	0.0	0	0	0
1002 Fed Rcpts		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	0.5	72.5	0.0	0.0	5,329.9	5,329.9	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Infant Learning Program Grants

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	7,596.0	7,766.8	7,766.8	7,766.8	7,793.0	7,793.0	26.2	0.3 %

Objects of Expenditure:

Personal Services	349.8	391.0	406.0	406.0	432.2	432.2	26.2	6.5 %
Travel	30.3	38.2	38.2	38.2	38.2	38.2	0.0	
Services	205.6	255.0	240.0	240.0	240.0	240.0	0.0	
Commodities	16.0	5.0	5.0	5.0	5.0	5.0	0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	
Grants, Benefits	6,994.3	7,072.6	7,072.6	7,072.6	7,072.6	7,072.6	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	2,291.8	2,750.4	2,750.4	2,750.4	2,767.0	2,767.0	16.6	0.6 %
G 1003 G/F Match	37.8	37.8	37.8	37.8	37.8	37.8	0.0	
G 1004 Gen Fund	307.3	493.8	493.8	493.8	503.4	503.4	9.6	1.9 %
G 1037 GF/MH	4,301.7	4,301.7	4,301.7	4,301.7	4,301.7	4,301.7	0.0	
O 1007 I/A Rcpts	657.4	183.1	183.1	183.1	183.1	183.1	0.0	

Positions:

Perm Full Time	4	5	5	5	5	5	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	1	1	0	0	0	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,766.8	391.0	38.2	255.0	5.0	5.0	7,072.6	0.0	5	0	1
1002 Fed Rcpts		2,750.4										
1003 G/F Match		37.8										
1004 Gen Fund		493.8										
1007 I/A Rcpts		183.1										
1037 GF/MH		4,301.7										
Cumulative Total		7,766.8	391.0	38.2	255.0	5.0	5.0	7,072.6	7,072.6	5	0	1
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660023 transfer from services to personal services to remain within required vacancy factor	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		7,766.8	406.0	38.2	240.0	5.0	5.0	7,072.6	7,072.6	5	0	1
***** Changes from FY06 - Management Plan to FY06 Base *****												
Delete non-perm position 06-7214	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Cumulative Total		7,766.8	406.0	38.2	240.0	5.0	5.0	7,072.6	7,072.6	5	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1004 Gen Fund		2.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.7										
1004 Gen Fund		4.9										
Risk Management Self-Insurance Funding Increase	Inc	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		1.6										
Cumulative Total		7,793.0	432.2	38.2	240.0	5.0	5.0	7,072.6	7,072.6	5	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Women, Infants and Children**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	26,573.7	25,974.5	25,991.5	25,991.5	26,044.2	26,331.2	339.7	1.3 %

Objects of Expenditure:

Personal Services	779.8	832.6	833.5	789.9	842.6	1,029.6	239.7	30.3 %
Travel	79.1	50.2	50.2	50.2	50.2	50.2	0.0	
Services	646.9	671.1	687.2	687.2	687.2	702.2	15.0	2.2 %
Commodities	19,050.0	18,673.6	18,673.6	18,717.2	18,717.2	18,787.2	70.0	0.4 %
Capital Outlay	34.1	26.8	26.8	26.8	26.8	41.8	15.0	56.0 %
Grants, Benefits	5,983.8	5,720.2	5,720.2	5,720.2	5,720.2	5,720.2	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	23,097.8	22,446.7	22,447.6	22,447.6	22,499.7	22,499.7	52.1	0.2 %
G 1003 G/F Match	80.1	8.4	8.4	8.4	9.0	9.0	0.6	7.1 %
O 1007 I/A Rcpts	37.7	187.8	187.8	187.8	187.8	187.8	0.0	
O 1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	287.0	287.0	100.0 %
O 1108 Stat Desig	3,358.1	3,331.6	3,347.7	3,347.7	3,347.7	3,347.7	0.0	

Positions:

Perm Full Time	11	11	11	11	11	14	3	27.3 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	2	2	2	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	25,974.5	832.6	50.2	671.1	18,673.6	26.8	5,720.2	0.0	11	0	2
1002 Fed Rcpts		22,446.7										
1003 G/F Match		8.4										
1007 I/A Rcpts		187.8										
1108 Stat Desig		3,331.6										
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
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	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		25,975.4	833.5	50.2	671.1	18,673.6	26.8	5,720.2	5,720.2	11	0	2
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Correction to SDPR Transfer to CS Mngt in FY05 Mngt Plan	Trln	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		16.1										
Cumulative Total		25,991.5	833.5	50.2	687.2	18,673.6	26.8	5,720.2	5,720.2	11	0	2
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer funding for deleted non-perm positions	LIT	0.0	-43.6	0.0	0.0	43.6	0.0	0.0	0.0	0	0	0
Delete two non-perm positions, 06-N1309 and 06-N1422	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Cumulative Total		25,991.5	789.9	50.2	687.2	18,717.2	26.8	5,720.2	5,720.2	11	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.1										
1003 G/F Match		0.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										

Change Detail - FY 2007 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 FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
1003 G/F Match		0.3										
Risk Management Self-Insurance Funding Increase	Inc	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.4										
1003 G/F Match		0.1										
Cumulative Total		26,044.2	842.6	50.2	687.2	18,717.2	26.8	5,720.2	5,720.2	11	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Women, Infants and Children (WIC) Information System Replacement	Inc	287.0	187.0	0.0	15.0	70.0	15.0	0.0	0.0	3	0	0
1061 CIP Rcpts		287.0										
Cumulative Total		26,331.2	1,029.6	50.2	702.2	18,787.2	41.8	5,720.2	5,720.2	14	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Trust Programs

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	285.5	1,067.9	1,067.9	1,067.9	1,069.7	1,069.7	1.8	0.2 %

Objects of Expenditure:

Personal Services	11.9	27.2	27.2	28.1	29.9	29.9	1.8	6.4 %
Travel	9.5	13.2	13.2	13.2	13.2	13.2	0.0	
Services	41.6	611.0	611.0	610.1	610.1	610.1	0.0	
Commodities	5.2	1.5	1.5	1.5	1.5	1.5	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	217.3	415.0	415.0	415.0	415.0	415.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	36.9	630.0	630.0	630.0	630.0	630.0	0.0	
O 1007 I/A Rcpts	0.0	40.0	40.0	40.0	40.0	40.0	0.0	
O 1098 ChildTrErn	248.6	397.9	397.9	397.9	399.7	399.7	1.8	0.5 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,067.9	27.2	13.2	611.0	1.5	0.0	415.0	0.0	0	1	0
1002 Fed Rcpts		630.0										
1007 I/A Rcpts		40.0										
1098 ChildTrErn		397.9										
Cumulative Total		1,067.9	27.2	13.2	611.0	1.5	0.0	415.0	415.0	0	1	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer from Contractual Services to Cover Personal Services Costs	LIT	0.0	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,067.9	28.1	13.2	610.1	1.5	0.0	415.0	415.0	0	1	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn		0.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn		0.9										
Risk Management Self-Insurance Funding Increase	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn		0.3										
Cumulative Total		1,069.7	29.9	13.2	610.1	1.5	0.0	415.0	415.0	0	1	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Child Protection Legal Services

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	227.5	227.5	227.5	227.5	227.5	227.5	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	227.5	227.5	227.5	227.5	227.5	227.5	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	227.5	227.5	227.5	227.5	227.5	227.5	0.0
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Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medicaid Services

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	627,259.3	656,219.0	656,047.5	656,047.5	656,047.5	743,967.9	87,920.4	13.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	1.6	0.0	0.0	0.0	0.0	0.0	0.0	
Services	13,765.6	45,000.7	9,148.5	9,148.5	9,148.5	9,148.5	0.0	
Commodities	0.4	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	
Grants, Benefits	613,491.7	611,218.3	646,899.0	646,899.0	646,899.0	734,819.4	87,920.4	13.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	449,836.3	463,827.4	463,741.6	463,741.6	463,741.6	521,477.3	57,735.7	12.4 %
G 1003 G/F Match	111,159.3	111,583.1	111,497.4	111,497.4	111,497.4	135,752.2	24,254.8	21.8 %
G 1004 Gen Fund	4,614.5	3,934.5	3,934.5	3,934.5	3,934.5	54,708.1	50,773.6	>999 %
O 1007 I/A Rcpts	16,639.5	20,233.5	20,233.5	20,233.5	20,233.5	20,233.5	0.0	
O 1108 Stat Desig	44,976.7	55,890.5	55,890.5	55,890.5	55,890.5	11,046.8	-44,843.7	-80.2 %
O 1156 Rcpt Svcs	33.0	750.0	750.0	750.0	750.0	750.0	0.0	

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	656,219.0	0.0	0.0	45,000.7	0.0	0.0	611,218.3	0.0	0	0	0
1002 Fed Rcpts		463,827.4										
1003 G/F Match		111,583.1										
1004 Gen Fund		3,934.5										
1007 I/A Rcpts		20,233.5										
1108 Stat Desig		55,890.5										
1156 Rcpt Svcs		750.0										
Cumulative Total		656,219.0	0.0	0.0	45,000.7	0.0	0.0	611,218.3	611,218.3	0	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
LIT to Correctly Budget Grant payments	LIT	0.0	0.0	0.0	-35,680.7	0.0	0.0	35,680.7	0.0	0	0	0
Move Authorization to Medical Asst Admin for Info Tech Nursing RSA	TrOut	-171.5	0.0	0.0	-171.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-85.8										
1003 G/F Match		-85.7										
Cumulative Total		656,047.5	0.0	0.0	9,148.5	0.0	0.0	646,899.0	646,899.0	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Reduce federal receipts. Shortfall due to shrinking redistribution of SCHIP allotments	Dec	-1,413.6	0.0	0.0	0.0	0.0	0.0	-1,413.6	0.0	0	0	0
1002 Fed Rcpts		-1,413.6										
Increase GF due to shortfall due to shrinking redistribution of State Children's Insurance Program (SCHIP) allotments	Inc	1,413.6	0.0	0.0	0.0	0.0	0.0	1,413.6	0.0	0	0	0
1004 Gen Fund		1,413.6										
Increase Disproportionate Share Hospital (DSH) Authorization to pay hospitals in other DSH categories	Inc	13,227.5	0.0	0.0	0.0	0.0	0.0	13,227.5	0.0	0	0	0
1002 Fed Rcpts		6,724.9										
1003 G/F Match		6,502.6										
Medicare Part D 90% Clawback per Medicare Prescription Drug, Improvement, and Modernization Act (MMA) 2003 eff. 1/1/06	Inc	4,360.0	0.0	0.0	0.0	0.0	0.0	4,360.0	0.0	0	0	0
1004 Gen Fund		4,360.0										

Change Detail - FY 2007 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
Projected FY07 Growth	Inc	80,350.0	0.0	0.0	0.0	0.0	0.0	80,350.0	0.0	0	0	0
1002 Fed Rcpts		63,473.4										
1003 G/F Match		16,876.6										
Premium Increases for Medicare Part A and Part B	Inc	3,096.6	0.0	0.0	0.0	0.0	0.0	3,096.6	0.0	0	0	0
1002 Fed Rcpts		1,574.3										
1003 G/F Match		1,522.3										
Add Tribal Targeted Case Management Services (TCM). TCM state plan amendment approved June 2005.	Inc	4,750.0	0.0	0.0	0.0	0.0	0.0	4,750.0	0.0	0	0	0
1002 Fed Rcpts		4,750.0										
Expand School-Based Therapy and Hearing Services	Inc	318.0	0.0	0.0	0.0	0.0	0.0	318.0	0.0	0	0	0
1002 Fed Rcpts		161.7										
1108 Stat Desig		156.3										
Loss of Fairshare Statutory Designated Program Receipts (SDPR)	Dec	-45,000.0	0.0	0.0	0.0	0.0	0.0	-45,000.0	0.0	0	0	0
1108 Stat Desig		-45,000.0										
Replacment of Fairshare Statutory Designated Program Receipts (SDPR)	Inc	45,000.0	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
1004 Gen Fund		45,000.0										
Medicare Part D Pharmacy Costs and Drug Rebates Reduction	Dec	-16,866.2	0.0	0.0	0.0	0.0	0.0	-16,866.2	0.0	0	0	0
1002 Fed Rcpts		-16,866.2										
Change in Policy Moving from Pharmacy Pay-and- Chase to Cost Avoidance. Identifying third party claims at point-of-sale	Dec	-1,315.5	0.0	0.0	0.0	0.0	0.0	-1,315.5	0.0	0	0	0
1002 Fed Rcpts		-668.8										
1003 G/F Match		-646.7										
Cumulative Total		743,967.9	0.0	0.0	9,148.5	0.0	0.0	734,819.4	734,819.4	0	0	0

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Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	1,470.9	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,470.9	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	1,470.9	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0
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Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: **Medical Assistance Administration**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	4,659.4	29,692.0	30,042.5	28,394.5	28,666.8	28,666.8	272.3	1.0 %

Objects of Expenditure:

Personal Services	960.8	4,160.9	4,256.9	4,231.9	4,503.7	4,503.7	271.8	6.4 %
Travel	103.7	94.8	94.8	94.8	94.8	94.8	0.0	
Services	3,476.9	25,200.3	25,454.8	23,831.8	23,832.3	23,832.3	0.5	
Commodities	64.0	115.0	115.0	115.0	115.0	115.0	0.0	
Capital Outlay	0.0	121.0	121.0	121.0	121.0	121.0	0.0	
Grants, Benefits	54.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	2,950.5	21,180.1	21,277.2	20,077.2	20,262.4	20,262.4	185.2	0.9 %
G 1003 G/F Match	934.0	7,643.6	7,733.1	7,308.1	7,384.0	7,384.0	75.9	1.0 %
G 1004 Gen Fund	221.5	814.9	814.9	814.9	826.1	826.1	11.2	1.4 %
O 1007 I/A Rcpts	0.0	3.4	3.4	3.4	3.4	3.4	0.0	
O 1156 Rcpt Svcs	553.4	0.0	0.0	0.0	0.0	0.0	0.0	
O 1189 SeniorCare	0.0	50.0	213.9	190.9	190.9	190.9	0.0	

Positions:

Perm Full Time	22	50	50	51	51	51	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	5	8	0	0	0	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	29,692.0	4,160.9	94.8	25,200.3	115.0	121.0	0.0	0.0	50	0	5
1002 Fed Rcpts		21,180.1										
1003 G/F Match		7,643.6										
1004 Gen Fund		814.9										
1007 I/A Rcpts		3.4										
1189 SeniorCare		50.0										
Cumulative Total		29,692.0	4,160.9	94.8	25,200.3	115.0	121.0	0.0	0.0	50	0	5
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.3										
1003 G/F Match		3.8										
ADN 06-6-0012 Senior Care Program Ch 89, SLA 2005 (HB106) (CH4 FSSLA05 P 42 L 19-20)	FisNot06	163.9	80.9	0.0	83.0	0.0	0.0	0.0	0.0	1	0	0
1189 SeniorCare		163.9										
Cumulative Total		29,871.0	4,256.9	94.8	25,283.3	115.0	121.0	0.0	0.0	51	0	5
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660020 Add Four Non-Perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
ADN 0660020 Position Adjustment Delete Position for Senior Care Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0660020 Delete expired non perm position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer in Authorization from Medicaid Services for Info Tech Nursing RSA	TrIn	171.5	0.0	0.0	171.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		85.8										
1003 G/F Match		85.7										
Cumulative Total		30,042.5	4,256.9	94.8	25,454.8	115.0	121.0	0.0	0.0	50	0	8
***** Changes from FY06 - Management Plan to FY06 Base *****												
2nd Year Fiscal Note Adjustment Alaska Senior Care Program Ch 89, SLA 2005	OTI	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare		-23.0										

Change Detail - FY 2007 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 - Management Plan to FY06 Base *****												
Adjust Position Count to Personal Services Module	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-8
Transfer First Health Mental Health Contractual Authorization to Behavioral Health Medicaid Services	TrOut	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,200.0										
1003 G/F Match		-400.0										
Transfer funds to Office of Program Review from Health Care Services for PCN 06-5136	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-25.0										
Cumulative Total		28,394.5	4,231.9	94.8	23,831.8	115.0	121.0	0.0	0.0	51	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.2										
1003 G/F Match		21.7										
1004 Gen Fund		3.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1003 G/F Match		2.6										
1004 Gen Fund		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		95.1										
1003 G/F Match		39.1										
1004 Gen Fund		4.6										
Risk Management Self-Insurance Funding Increase	Inc	46.0	45.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.0										
1003 G/F Match		12.5										
1004 Gen Fund		2.5										
Cumulative Total		28,666.8	4,503.7	94.8	23,832.3	115.0	121.0	0.0	0.0	51	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Purchasing Group

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	15,132.1	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Objects of Expenditure:</u>							
Personal Services	3,044.3	0.0	0.0	0.0	0.0	0.0	0.0
Travel	47.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11,993.4	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	39.5	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	7.9	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	10,859.4	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	4,061.7	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	211.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Women's and Adolescents' Services

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	3,725.1	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Objects of Expenditure:</u>							
Personal Services	905.5	0.0	0.0	0.0	0.0	0.0	0.0
Travel	76.7	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,450.3	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	35.7	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	256.7	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>							
F 1002 Fed Rcpts	3,188.1	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	152.9	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	314.9	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	69.2	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Positions:</u>							
Perm Full Time	11	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **McLaughlin Youth Center**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	11,959.5	12,820.6	12,688.3	12,688.3	13,331.6	13,478.5	790.2	6.2 %

Objects of Expenditure:

Personal Services	10,030.3	10,877.0	10,711.8	10,711.8	11,355.1	11,355.1	643.3	6.0 %
Travel	3.4	2.9	2.9	2.9	2.9	2.9	0.0	
Services	914.9	953.5	939.2	939.2	939.2	1,086.1	146.9	15.6 %
Commodities	802.7	760.3	800.7	800.7	800.7	800.7	0.0	
Capital Outlay	0.0	15.0	15.0	15.0	15.0	15.0	0.0	
Grants, Benefits	208.2	211.9	218.7	218.7	218.7	218.7	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	92.2	0.0	64.5	64.5	64.5	64.5	0.0	
G 1004 Gen Fund	11,343.9	12,239.1	12,053.3	12,053.3	12,696.6	12,843.5	790.2	6.6 %
G 1037 GF/MH	159.5	159.5	159.5	159.5	159.5	159.5	0.0	
O 1007 I/A Rcpts	363.9	422.0	411.0	411.0	411.0	411.0	0.0	

Positions:

Perm Full Time	149	153	152	152	152	152	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	3	3	3	3	3	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	12,820.6	10,877.0	2.9	953.5	760.3	15.0	211.9	0.0	153	0	3
1004 Gen Fund		12,239.1										
1007 I/A Rcpts		422.0										
1037 GF/MH		159.5										
Cumulative Total		12,820.6	10,877.0	2.9	953.5	760.3	15.0	211.9	211.9	153	0	3
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660026-Realign Funding to Meet Operational Needs	LIT	0.0	-43.9	0.0	-14.3	51.4	0.0	6.8	0.0	0	0	0
ADN 0660026-Transfer Federal Funding from Delinquency Prevention to McLaughlin Youth Center	TrIn	64.5	0.0	0.0	0.0	0.0	0.0	64.5	0.0	0	0	0
1002 Fed Rcpts		64.5										
Adjust line items from Grants to Personal Services for McLaughlin Youth Center activities	LIT	0.0	64.5	0.0	0.0	0.0	0.0	-64.5	0.0	0	0	0
ADN 0660026-Transfer PCN 06-4563 McLaughlin Youth Center to Probation Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 060026- Transfer I/A Authority to Mat-Su Youth Facility and Kenai Peninsula Youth Facility	TrOut	-11.0	0.0	0.0	0.0	-11.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.0										
ADN 0660026-Transfer \$185.8 to Probation Service Component from McLaughlin Youth Center	TrOut	-185.8	-185.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-185.8										
Cumulative Total		12,688.3	10,711.8	2.9	939.2	800.7	15.0	218.7	218.7	152	0	3
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	181.8	181.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.8										
FY 07 Health Insurance 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										

Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	331.5	331.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		331.5										
Risk Management Self-Insurance Funding Increase	Inc	103.7	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.7										
Cumulative Total		13,331.6	11,355.1	2.9	939.2	800.7	15.0	218.7	218.7	152	0	3
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increased Infrastructure Support Costs	Inc	108.1	0.0	0.0	108.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.1										
Assistance for Increased Fuel/Electricity Costs	Inc	38.8	0.0	0.0	38.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.8										
Cumulative Total		13,478.5	11,355.1	2.9	1,086.1	800.7	15.0	218.7	218.7	152	0	3

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Mat-Su Youth Facility**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,604.5	1,625.3	1,694.9	1,694.9	1,782.1	1,773.6	78.7	4.6 %

Objects of Expenditure:

Personal Services	1,349.2	1,377.6	1,442.2	1,442.2	1,529.4	1,517.4	75.2	5.2 %
Travel	0.4	1.9	1.9	1.9	1.9	1.9	0.0	
Services	145.2	104.1	140.2	140.2	140.2	143.7	3.5	2.5 %
Commodities	104.3	135.4	104.3	106.2	106.2	106.2	0.0	
Capital Outlay	0.0	1.9	1.9	0.0	0.0	0.0	0.0	
Grants, Benefits	5.4	4.4	4.4	4.4	4.4	4.4	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	9.3	0.0	9.3	9.3	9.3	9.3	0.0	
G 1004 Gen Fund	1,560.2	1,587.3	1,642.6	1,642.6	1,729.8	1,733.3	90.7	5.5 %
O 1007 I/A Rcpts	27.7	26.0	31.0	31.0	31.0	31.0	0.0	
O 1108 Stat Desig	7.3	12.0	12.0	12.0	12.0	0.0	-12.0	-100.0 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,625.3	1,377.6	1.9	104.1	135.4	1.9	4.4	0.0	20	0	1
1004 Gen Fund		1,587.3										
1007 I/A Rcpts		26.0										
1108 Stat Desig		12.0										
Cumulative Total		1,625.3	1,377.6	1.9	104.1	135.4	1.9	4.4	4.4	20	0	1
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660026- Realign Funding to Meet Operational Needs	LIT	0.0	0.0	0.0	31.1	-31.1	0.0	0.0	0.0	0	0	0
ADN 0660026- Transfer federal funding from Delinquency Prevention to Mat-Su Youth Facility	TrIn	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
1002 Fed Rcpts		9.3										
Adjust line items from Grants to Personal Services for Mat-Su Facility activities	LIT	0.0	9.3	0.0	0.0	0.0	0.0	-9.3	0.0	0	0	0
ADN 0660026-Transfer I/A authority for Child Nutrition RSA from McLaughlin Youth Center to Mat-Su Youth Facility	TrIn	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
Adjust line items from Commodities to Services	LIT	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0	0	0
ADN 0660026-Transfer Funds from the Nome Youth Facility to the Mat-Su Youth Facility	TrIn	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
ADN 0660026-Transfer in Funding from Kenai Peninsula Youth Facility to the Mat-Su Youth Facility	TrIn	18.5	0.0	0.0	0.0	18.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
Adjust line items from Commodities to Personal Services	LIT	0.0	18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0	0	0
Cumulative Total		1,694.9	1,442.2	1.9	140.2	104.3	1.9	4.4	4.4	20	0	1

Change Detail - FY 2007 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 - Management Plan to FY06 Base *****												
Line Item Transfer for Mat-Su Youth Facility	LIT	0.0	0.0	0.0	0.0	1.9	-1.9	0.0	0.0	0	0	0
Cumulative Total		1,694.9	1,442.2	1.9	140.2	106.2	0.0	4.4	4.4	20	0	1
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9										
FY 07 Health Insurance 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
1004 Gen Fund		3.5										
FY 07 Retirement Systems Cost Increase	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.9										
Risk Management Self-Insurance Funding Increase	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
Cumulative Total		1,782.1	1,529.4	1.9	140.2	106.2	0.0	4.4	4.4	20	0	1
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Assistance for Increased Fuel/Electricity Costs	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
Delete SDPR Funding for Probation School	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-12.0										
Cumulative Total		1,773.6	1,517.4	1.9	143.7	106.2	0.0	4.4	4.4	20	0	1

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Kenai Peninsula Youth Facility

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,282.1	1,433.6	1,426.8	1,426.8	1,497.5	1,501.5	74.7	5.2 %

Objects of Expenditure:

Personal Services	1,044.0	1,176.4	1,182.1	1,182.1	1,252.8	1,252.8	70.7	6.0 %
Travel	10.2	4.0	4.0	4.0	4.0	4.0	0.0	
Services	103.9	94.8	115.5	115.5	115.5	119.5	4.0	3.5 %
Commodities	120.3	145.5	119.5	121.4	121.4	121.4	0.0	
Capital Outlay	0.0	1.9	1.9	0.0	0.0	0.0	0.0	
Grants, Benefits	3.7	11.0	3.8	3.8	3.8	3.8	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	5.7	0.0	5.7	5.7	5.7	5.7	0.0	
G 1004 Gen Fund	1,256.9	1,419.6	1,401.1	1,401.1	1,471.8	1,475.8	74.7	5.3 %
O 1007 I/A Rcpts	19.5	14.0	20.0	20.0	20.0	20.0	0.0	

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,433.6	1,176.4	4.0	94.8	145.5	1.9	11.0	0.0	17	1	1
1004 Gen Fund		1,419.6										
1007 I/A Rcpts		14.0										
Cumulative Total		1,433.6	1,176.4	4.0	94.8	145.5	1.9	11.0	11.0	17	1	1
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660026-Realign Funding to Meet Operational Needs	LIT	0.0	0.0	0.0	20.7	-13.5	0.0	-7.2	0.0	0	0	0
ADN 0660026-Transfer Federal Funding from Delinquency Prevention to the Kenai-Peninsula Youth Facility	TrIn	5.7	0.0	0.0	0.0	0.0	0.0	5.7	0.0	0	0	0
1002 Fed Rcpts		5.7										
Adjust line items from Grants to Personal Services for Kenai Peninsula Youth Facility	LIT	0.0	5.7	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0
ADN 0660026-Transfer I/A authority for Child Nutrition RSA from McLaughlin Youth Center to Kenai Peninsula Youth Fac	TrIn	6.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.0										
ADN 0660026-Transfer Authority from Kenai Peninsula Youth Facility to Mat-Su Youth Facility	TrOut	-18.5	0.0	0.0	0.0	-18.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.5										
Cumulative Total		1,426.8	1,182.1	4.0	115.5	119.5	1.9	3.8	3.8	17	1	1
***** Changes from FY06 - Management Plan to FY06 Base *****												
Line Item Transfer for Kenai Peninsula Youth Facility	LIT	0.0	0.0	0.0	0.0	1.9	-1.9	0.0	0.0	0	0	0
Cumulative Total		1,426.8	1,182.1	4.0	115.5	121.4	0.0	3.8	3.8	17	1	1
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										

Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
FY 07 Retirement Systems Cost Increase	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4										
Risk Management Self-Insurance Funding Increase	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
Cumulative Total		1,497.5	1,252.8	4.0	115.5	121.4	0.0	3.8	3.8	17	1	1
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Assistance for Increased Fuel/Electricity Costs	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Cumulative Total		1,501.5	1,252.8	4.0	119.5	121.4	0.0	3.8	3.8	17	1	1

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Fairbanks Youth Facility

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	3,259.2	3,360.8	3,371.6	3,398.0	3,568.1	3,582.1	184.1	5.4 %

Objects of Expenditure:

Personal Services	2,643.6	2,771.4	2,782.2	2,808.6	2,978.7	2,978.7	170.1	6.1 %
Travel	2.6	3.6	3.6	3.6	3.6	3.6	0.0	
Services	287.3	264.9	264.9	264.9	264.9	278.9	14.0	5.3 %
Commodities	289.9	268.0	268.0	271.9	271.9	271.9	0.0	
Capital Outlay	0.0	3.9	3.9	0.0	0.0	0.0	0.0	
Grants, Benefits	35.8	49.0	49.0	49.0	49.0	49.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	10.7	10.0	20.8	20.8	20.8	20.8	0.0	
G 1004 Gen Fund	3,085.5	3,170.3	3,170.3	3,196.7	3,362.5	3,376.5	179.8	5.6 %
G 1037 GF/MH	86.9	90.7	90.7	90.7	95.0	95.0	4.3	4.7 %
O 1007 I/A Rcpts	76.1	89.8	89.8	89.8	89.8	89.8	0.0	

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,360.8	2,771.4	3.6	264.9	268.0	3.9	49.0	0.0	37	0	1
1002 Fed Rcpts		10.0										
1004 Gen Fund		3,170.3										
1007 I/A Rcpts		89.8										
1037 GF/MH		90.7										
Cumulative Total		3,360.8	2,771.4	3.6	264.9	268.0	3.9	49.0	49.0	37	0	1
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660026-Transfer Federal Funding from Delinquency Prevention to Fairbanks Youth Facility	Trln	10.8	0.0	0.0	0.0	0.0	0.0	10.8	0.0	0	0	0
1002 Fed Rcpts		10.8										
Adjust line items from Grants to Personal Services for Fairbanks Youth Facility	LIT	0.0	10.8	0.0	0.0	0.0	0.0	-10.8	0.0	0	0	0
Cumulative Total		3,371.6	2,782.2	3.6	264.9	268.0	3.9	49.0	49.0	37	0	1
***** Changes from FY06 - Management Plan to FY06 Base *****												
Line Item Transfer for Fairbanks Youth Facility	LIT	0.0	0.0	0.0	0.0	3.9	-3.9	0.0	0.0	0	0	0
Transfer Personal Service Authority from Bethel Youth Facility to Fairbanks Youth Facility	Trln	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.4										
Cumulative Total		3,398.0	2,808.6	3.6	264.9	271.9	0.0	49.0	49.0	37	0	1
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.7										
1037 GF/MH		1.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1037 GF/MH		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.5										

Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
1037 GF/MH 2.3												
Risk Management Self-Insurance Funding Increase	Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 26.3												
1037 GF/MH 0.7												
Cumulative Total		3,568.1	2,978.7	3.6	264.9	271.9	0.0	49.0	49.0	37	0	1
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Assistance for Increased Fuel/Electricity Costs	Inc	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.0												
Cumulative Total		3,582.1	2,978.7	3.6	278.9	271.9	0.0	49.0	49.0	37	0	1

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Bethel Youth Facility

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,633.8	2,921.2	2,921.2	2,894.8	3,055.7	3,068.0	173.2	6.0 %

Objects of Expenditure:

Personal Services	2,283.2	2,577.3	2,577.3	2,550.9	2,711.8	2,711.8	160.9	6.3 %
Travel	4.1	6.5	6.5	6.5	6.5	6.5	0.0	
Services	199.4	204.1	204.1	204.1	204.1	216.4	12.3	6.0 %
Commodities	115.5	100.0	100.0	103.3	103.3	103.3	0.0	
Capital Outlay	0.7	3.3	3.3	0.0	0.0	0.0	0.0	
Grants, Benefits	30.9	30.0	30.0	30.0	30.0	30.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	152.3	76.2	76.2	76.2	76.2	76.2	0.0	
G 1004 Gen Fund	2,390.3	2,741.7	2,741.7	2,715.3	2,875.5	2,887.8	172.5	6.4 %
G 1037 GF/MH	54.2	55.0	55.0	55.0	55.7	55.7	0.7	1.3 %
O 1007 I/A Rcpts	37.0	48.3	48.3	48.3	48.3	48.3	0.0	

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,921.2	2,577.3	6.5	204.1	100.0	3.3	30.0	0.0	27	0	1
1002 Fed Rcpts		76.2										
1004 Gen Fund		2,741.7										
1007 I/A Rcpts		48.3										
1037 GF/MH		55.0										
Cumulative Total		2,921.2	2,577.3	6.5	204.1	100.0	3.3	30.0	30.0	27	0	1
***** Changes from FY06 - Management Plan to FY06 Base *****												
Line Item Transfer for Bethel Youth Facility	LIT	0.0	0.0	0.0	0.0	3.3	-3.3	0.0	0.0	0	0	0
Transfer Personal Service Authority from Bethel Youth Facility to Fairbanks Youth Facility	TrOut	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.4										
Cumulative Total		2,894.8	2,550.9	6.5	204.1	103.3	0.0	30.0	30.0	27	0	1
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.7										
1037 GF/MH		0.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
FY 07 Retirement Systems Cost Increase	SalAdj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.1										
1037 GF/MH		0.4										
Risk Management Self-Insurance Funding Increase	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
1037 GF/MH		0.1										
Cumulative Total		3,055.7	2,711.8	6.5	204.1	103.3	0.0	30.0	30.0	27	0	1

Change Detail - FY 2007 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
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Assistance for Increased Fuel/Electricity Costs	Inc	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
Cumulative Total		3,068.0	2,711.8	6.5	216.4	103.3	0.0	30.0	30.0	27	0	1

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Nome Youth Facility

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,151.9	1,779.0	1,774.7	1,774.7	1,873.3	1,875.4	100.7	5.7 %

Objects of Expenditure:

Personal Services	1,011.0	1,602.6	1,598.3	1,598.3	1,696.9	1,696.9	98.6	6.2 %
Travel	7.0	5.8	5.8	5.8	5.8	5.8	0.0	
Services	72.3	95.2	95.2	95.2	95.2	97.3	2.1	2.2 %
Commodities	26.6	49.0	49.0	50.4	50.4	50.4	0.0	
Capital Outlay	4.5	1.4	1.4	0.0	0.0	0.0	0.0	
Grants, Benefits	30.5	25.0	25.0	25.0	25.0	25.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	31.5	0.0	32.5	32.5	32.5	32.5	0.0	
G 1004 Gen Fund	1,115.8	1,779.0	1,742.2	1,742.2	1,840.8	1,842.9	100.7	5.8 %
O 1007 I/A Rcpts	1.5	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	3.1	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	12	18	18	18	18	18	0	
Perm Part Time	0	1	1	1	1	1	0	
Temporary	0	1	1	1	1	1	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,779.0	1,602.6	5.8	95.2	49.0	1.4	25.0	0.0	18	1	1
1004 Gen Fund		1,779.0										
Cumulative Total		1,779.0	1,602.6	5.8	95.2	49.0	1.4	25.0	25.0	18	1	1
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660026-Transfer Federal Funding from Delinquency Prevention to Nome Youth Facility	TrIn	32.5	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
1002 Fed Rcpts		32.5										
Adjust line items from Grants to Personal Services for Nome Youth Facility	LIT	0.0	32.5	0.0	0.0	0.0	0.0	-32.5	0.0	0	0	0
ADN 0660026-Transfer Authority from Nome Youth Facility to Mat-Su Youth Facility	TrOut	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.8										
Cumulative Total		1,774.7	1,598.3	5.8	95.2	49.0	1.4	25.0	25.0	18	1	1
***** Changes from FY06 - Management Plan to FY06 Base *****												
Line Item Transfer for Nome Youth Facility	LIT	0.0	0.0	0.0	0.0	1.4	-1.4	0.0	0.0	0	0	0
Cumulative Total		1,774.7	1,598.3	5.8	95.2	50.4	0.0	25.0	25.0	18	1	1
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage 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
1004 Gen Fund		28.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
FY 07 Retirement Systems Cost Increase	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.0										
Risk Management Self-Insurance Funding Increase	Inc	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
Cumulative Total		1,873.3	1,696.9	5.8	95.2	50.4	0.0	25.0	25.0	18	1	1

Change Detail - FY 2007 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
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Assistance for Increased Fuel/Electricity Costs	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1											
Cumulative Total		1,875.4	1,696.9	5.8	97.3	50.4	0.0	25.0	25.0	18	1	1

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Johnson Youth Center

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,504.6	2,638.4	2,661.9	2,661.9	2,789.9	2,799.8	137.9	5.2 %

Objects of Expenditure:

Personal Services	2,006.3	2,137.3	2,160.8	2,160.8	2,288.8	2,288.8	128.0	5.9 %
Travel	2.7	2.2	2.2	2.2	2.2	2.2	0.0	
Services	218.7	205.9	205.9	210.4	210.4	220.3	9.9	4.7 %
Commodities	228.4	240.0	240.0	228.0	228.0	228.0	0.0	
Capital Outlay	0.0	3.0	3.0	0.0	0.0	0.0	0.0	
Grants, Benefits	48.5	50.0	50.0	60.5	60.5	60.5	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	51.0	10.0	33.5	33.5	33.5	33.5	0.0	
G 1004 Gen Fund	2,398.1	2,551.8	2,551.8	2,551.8	2,679.8	2,689.7	137.9	5.4 %
O 1007 I/A Rcpts	55.5	76.6	76.6	76.6	76.6	76.6	0.0	

Positions:

Perm Full Time	30	31	31	31	31	31	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	2	2	2	2	2	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,638.4	2,137.3	2.2	205.9	240.0	3.0	50.0	0.0	31	0	2
1002 Fed Rcpts									10.0			
1004 Gen Fund									2,551.8			
1007 I/A Rcpts									76.6			
Cumulative Total		2,638.4	2,137.3	2.2	205.9	240.0	3.0	50.0	50.0	31	0	2
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660026 Transfer Federal Funding from Delinquency Prevention to the Johnson Youth Center	Trln	23.5	0.0	0.0	0.0	0.0	0.0	23.5	0.0	0	0	0
1002 Fed Rcpts									23.5			
Adjust line items from Grants to Personal Services for Johnson Youth Center	LIT	0.0	23.5	0.0	0.0	0.0	0.0	-23.5	0.0	0	0	0
Cumulative Total		2,661.9	2,160.8	2.2	205.9	240.0	3.0	50.0	50.0	31	0	2
***** Changes from FY06 - Management Plan to FY06 Base *****												
Realign Funding Between Line Items	LIT	0.0	0.0	0.0	4.5	-15.0	0.0	10.5	0.0	0	0	0
Line Item Transfer for Johnson Youth Center	LIT	0.0	0.0	0.0	0.0	3.0	-3.0	0.0	0.0	0	0	0
Cumulative Total		2,661.9	2,160.8	2.2	210.4	228.0	0.0	60.5	60.5	31	0	2
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									36.0			
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									5.3			
FY 07 Retirement Systems Cost Increase	SalAdj	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									66.1			
Risk Management Self-Insurance Funding Increase	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									20.6			
Cumulative Total		2,789.9	2,288.8	2.2	210.4	228.0	0.0	60.5	60.5	31	0	2

Change Detail - FY 2007 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
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Assistance for Increased Fuel/Electricity 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		2,799.8	2,288.8	2.2	220.3	228.0	0.0	60.5	60.5	31	0	2

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Ketchikan Regional Youth Facility

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,144.8	1,202.6	1,219.7	1,219.7	1,280.1	1,282.7	63.0	5.2 %

Objects of Expenditure:

Personal Services	943.5	1,011.9	1,029.0	1,029.0	1,089.4	1,089.4	60.4	5.9 %
Travel	4.3	2.2	2.2	2.2	2.2	2.2	0.0	
Services	111.3	96.1	96.1	96.1	96.1	98.7	2.6	2.7 %
Commodities	81.8	85.0	85.0	86.4	86.4	86.4	0.0	
Capital Outlay	0.0	1.4	1.4	0.0	0.0	0.0	0.0	
Grants, Benefits	3.9	6.0	6.0	6.0	6.0	6.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	17.6	0.0	17.1	17.1	17.1	17.1	0.0	
G 1004 Gen Fund	1,109.3	1,182.6	1,182.6	1,182.6	1,243.0	1,245.6	63.0	5.3 %
O 1007 I/A Rcpts	17.1	20.0	20.0	20.0	20.0	20.0	0.0	
O 1108 Stat Desig	0.8	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,202.6	1,011.9	2.2	96.1	85.0	1.4	6.0	0.0	14	1	1
1004 Gen Fund		1,182.6										
1007 I/A Rcpts		20.0										
Cumulative Total		1,202.6	1,011.9	2.2	96.1	85.0	1.4	6.0	6.0	14	1	1
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660026-DJJ Transfer Federal Funding from Delinquency Prevention to the Ketchikan Regional Youth Facility	Trln	17.1	0.0	0.0	0.0	0.0	0.0	17.1	0.0	0	0	0
1002 Fed Rcpts		17.1										
Adjust line items from Grants to Personal Services for Ketchikan Regional Youth Facility	LIT	0.0	17.1	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
Cumulative Total		1,219.7	1,029.0	2.2	96.1	85.0	1.4	6.0	6.0	14	1	1
***** Changes from FY06 - Management Plan to FY06 Base *****												
Line Item Transfer for Ketchikan Regional Youth Facility	LIT	0.0	0.0	0.0	0.0	1.4	-1.4	0.0	0.0	0	0	0
Cumulative Total		1,219.7	1,029.0	2.2	96.1	86.4	0.0	6.0	6.0	14	1	1
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage 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
1004 Gen Fund		17.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
FY 07 Retirement Systems Cost Increase	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.8										
Risk Management Self-Insurance Funding Increase	Inc	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
Cumulative Total		1,280.1	1,089.4	2.2	96.1	86.4	0.0	6.0	6.0	14	1	1

Change Detail - FY 2007 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
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Assistance for Increased Fuel/Electricity Costs	Inc	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
Cumulative Total		1,282.7	1,089.4	2.2	98.7	86.4	0.0	6.0	6.0	14	1	1

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Probation Services

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	9,368.6	10,197.9	10,361.1	10,361.1	10,967.7	12,102.2	1,741.1	16.8 %

Objects of Expenditure:

Personal Services	8,098.4	9,083.0	9,269.4	9,269.4	9,863.0	10,614.1	1,344.7	14.5 %
Travel	118.5	100.8	100.8	100.8	100.8	200.8	100.0	99.2 %
Services	690.4	355.2	541.0	541.0	554.0	804.4	263.4	48.7 %
Commodities	60.7	50.0	50.0	50.0	50.0	83.0	33.0	66.0 %
Capital Outlay	0.0	42.9	42.9	42.9	42.9	42.9	0.0	
Grants, Benefits	400.6	566.0	357.0	357.0	357.0	357.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	731.8	683.1	683.1	683.1	683.1	783.1	100.0	14.6 %
G 1004 Gen Fund	8,392.7	9,290.9	9,484.1	9,484.1	10,090.7	11,025.2	1,541.1	16.2 %
G 1037 GF/MH	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0 %
O 1007 I/A Rcpts	87.9	10.2	10.2	10.2	10.2	10.2	0.0	
O 1108 Stat Desig	156.2	213.7	183.7	183.7	183.7	183.7	0.0	

Positions:

Perm Full Time	113	124	125	125	125	127	2	1.6 %
Perm Part Time	0	0	1	1	1	1	0	
Temporary	0	2	2	2	2	1	-1	-50.0 %

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	10,197.9	9,083.0	100.8	355.2	50.0	42.9	566.0	0.0	124	0	2
1002 Fed Rcpts		683.1										
1004 Gen Fund		9,290.9										
1007 I/A Rcpts		10.2										
1108 Stat Desig		213.7										
Cumulative Total		10,197.9	9,083.0	100.8	355.2	50.0	42.9	566.0	566.0	124	0	2
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
Cumulative Total		10,205.3	9,090.4	100.8	355.2	50.0	42.9	566.0	566.0	124	0	2
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660026-Realign Funding to Meet Operational Needs	LIT	0.0	209.0	0.0	0.0	0.0	0.0	-209.0	0.0	0	0	0
ADN 0660026-Add Permanent Part-Time Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 0660026-Transfer PCN 06-4563 from McLaughlin Youth Center to Probation Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0660026-Transfer authority from McLaughlin Youth Center for Probation Services	TrIn	185.8	185.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.8										
Adjust line items from Personal Services to Services	LIT	0.0	-185.8	0.0	185.8	0.0	0.0	0.0	0.0	0	0	0
ADN 0660026-Transfer SDPR Authority from Probation Services to Delinquency Prevention component	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-30.0										
Cumulative Total		10,361.1	9,269.4	100.8	541.0	50.0	42.9	357.0	357.0	125	1	2
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	167.0	167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.0										

Change Detail - FY 2007 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 FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 21.4												
FY 07 Retirement Systems Cost Increase	SalAdj	308.7	308.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 308.7												
Risk Management Self-Insurance Funding Increase	Inc	109.5	96.5	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 109.5												
Cumulative Total		10,967.7	9,863.0	100.8	554.0	50.0	42.9	357.0	357.0	125	1	2
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Assistance for Increased Fuel/Electricity Costs	Inc	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.2												
Public Safety and Security Through Offender Accountability	Inc	933.3	578.1	100.0	222.2	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 933.3												
Bring the Kids Home (BTKH) Care Coordination Project	Inc	200.0	173.0	0.0	27.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts 100.0												
1037 GF/MH 100.0												
Delete Non-Perm Position at the Southeast Regional Probation Office	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Cumulative Total		12,102.2	10,614.1	200.8	804.4	83.0	42.9	357.0	357.0	127	1	1

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Delinquency Prevention

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	1,399.2	2,279.3	2,145.9	1,606.2	1,606.2	1,606.2	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	109.2	135.9	135.9	135.9	135.9	135.9	0.0
Services	464.5	1,034.0	1,064.0	964.0	964.0	964.0	0.0
Commodities	56.6	13.5	13.5	13.5	13.5	13.5	0.0
Capital Outlay	10.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	758.9	1,095.9	932.5	492.8	492.8	492.8	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	1,382.9	2,279.3	2,115.9	1,576.2	1,576.2	1,576.2	0.0
O 1108 Stat Desig	16.3	0.0	30.0	30.0	30.0	30.0	0.0

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660026-Transfer SDPR Receipt Authority from Probation Services to Delinquency Prevention	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		30.0										
Adjust line items for Delinquency Prevention activities	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0660026-Transfer federal authority to facility components: McLaughlin, Mat-Su, Kenai, Fbks, Nome, Johnson, Ketchikan	TrOut	-163.4	0.0	0.0	0.0	0.0	0.0	-163.4	0.0	0	0	0
1002 Fed Rcpts		-163.4										
Cumulative Total		2,145.9	0.0	135.9	1,064.0	13.5	0.0	932.5	932.5	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer Federal Authority to Youth Court Component for Federal Grant	TrOut	-539.7	0.0	0.0	-100.0	0.0	0.0	-439.7	0.0	0	0	0
1002 Fed Rcpts		-539.7										
Cumulative Total		1,606.2	0.0	135.9	964.0	13.5	0.0	492.8	492.8	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Youth Courts

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	310.4	308.3	308.3	848.0	848.0	848.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	50.0	50.0	50.0	0.0
Services	0.0	0.0	0.0	50.0	50.0	50.0	0.0
Commodities	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
Grants, Benefits	310.4	308.3	308.3	748.0	748.0	748.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	56.8	28.8	28.8	568.5	568.5	568.5	0.0
G 1004 Gen Fund	253.6	279.5	279.5	279.5	279.5	279.5	0.0

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	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		308.3	0.0	0.0	0.0	0.0	0.0	308.3	308.3	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer Federal Authority from Delinquency Prevention Component for Federal Grant	Trln	539.7	0.0	0.0	100.0	0.0	0.0	439.7	0.0	0	0	0
1002 Fed Rcpts		539.7										
Align line item authority due to transfer from Delinquency Prevention	LIT	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	748.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	37,816.2	41,071.8	34,344.8	34,074.8	34,074.8	31,541.3	-2,533.5	-7.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	37,816.2	41,071.8	34,344.8	34,074.8	34,074.8	31,541.3	-2,533.5	-7.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	10,988.4	14,712.6	14,149.4	14,149.4	14,149.4	11,675.9	-2,473.5	-17.5 %
G 1003 G/F Match	24,333.2	23,611.2	17,855.4	17,855.4	17,855.4	17,855.4	0.0	
O 1007 I/A Rcpts	2,494.6	2,748.0	2,340.0	2,070.0	2,070.0	2,010.0	-60.0	-2.9 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	41,071.8	0.0	0.0	0.0	0.0	0.0	41,071.8	0.0	0	0	0
1002 Fed Rcpts		14,712.6										
1003 G/F Match		23,611.2										
1007 I/A Rcpts		2,748.0										
Cumulative Total		41,071.8	0.0	0.0	0.0	0.0	0.0	41,071.8	41,071.8	0	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN#06-6-0012 Public Assistance Programs CH22 SLA05 (SB51) (CH4 FSSLA05 P43 L4-6)	FisNot06	-6,727.0	0.0	0.0	0.0	0.0	0.0	-6,727.0	0.0	0	0	0
1002 Fed Rcpts		-563.2										
1003 G/F Match		-5,755.8										
1007 I/A Rcpts		-408.0										
Cumulative Total		34,344.8	0.0	0.0	0.0	0.0	0.0	34,344.8	34,344.8	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Adjust Transfer from Alaska Temporary Assistance Program to Faith-Based & Community Initiatives	TrOut	-270.0	0.0	0.0	0.0	0.0	0.0	-270.0	0.0	0	0	0
1007 I/A Rcpts		-270.0										
Cumulative Total		34,074.8	0.0	0.0	0.0	0.0	0.0	34,074.8	34,074.8	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Adjust Federal Funding: Transfer from Alaska Temporary Assistance Program to Child Care Benefits	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts		-1,500.0										
Formula Caseload Reduction to reflect federal authority and I/A receipts for Permanent Fund Dividend Hold Harmless	Dec	-1,033.5	0.0	0.0	0.0	0.0	0.0	-1,033.5	0.0	0	0	0
1002 Fed Rcpts		-973.5										
1007 I/A Rcpts		-60.0										
Cumulative Total		31,541.3	0.0	0.0	0.0	0.0	0.0	31,541.3	31,541.3	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Adult Public Assistance**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	54,743.1	57,845.4	57,845.4	57,731.4	57,731.4	57,731.4	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	182.7	114.0	114.0	0.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	54,560.4	57,731.4	57,731.4	57,731.4	57,731.4	57,731.4	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	1,310.8	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0
G 1004 Gen Fund	49,640.0	52,952.4	52,952.4	52,838.4	52,838.4	52,838.4	0.0
O 1007 I/A Rcpts	3,792.3	3,863.0	3,863.0	3,863.0	3,863.0	3,863.0	0.0

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	57,845.4	0.0	0.0	114.0	0.0	0.0	57,731.4	0.0	0	0	0
1002 Fed Rcpts		1,030.0										
1004 Gen Fund		52,952.4										
1007 I/A Rcpts		3,863.0										
Cumulative Total		57,845.4	0.0	0.0	114.0	0.0	0.0	57,731.4	57,731.4	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Funding for PCN 02-7625 from Adult Public Assistance to Public Assistance (PA) Administration	TrOut	-114.0	0.0	0.0	-114.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-114.0										
Cumulative Total		57,731.4	0.0	0.0	0.0	0.0	0.0	57,731.4	57,731.4	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Child Care Benefits

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	44,244.5	47,362.8	46,431.3	46,431.3	46,579.4	48,718.6	2,287.3	4.9 %

Objects of Expenditure:

Personal Services	1,898.4	2,283.6	2,283.6	2,283.6	2,431.7	2,431.7	148.1	6.5 %
Travel	93.4	143.0	143.0	143.0	143.0	143.0	0.0	
Services	2,067.2	1,541.7	1,541.7	4,211.7	4,211.7	4,961.7	750.0	17.8 %
Commodities	45.7	62.6	62.6	62.6	62.6	62.6	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	40,139.8	43,331.9	42,400.4	39,730.4	39,730.4	41,119.6	1,389.2	3.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	37,234.8	40,298.4	39,366.9	39,366.9	39,494.2	40,994.2	1,627.3	4.1 %
G 1003 G/F Match	6,251.3	6,270.3	6,270.3	6,270.3	6,291.1	6,291.1	20.8	0.3 %
G 1004 Gen Fund	663.4	683.3	683.3	683.3	683.3	1,433.3	750.0	109.8 %
O 1007 I/A Rcpts	95.0	110.8	110.8	110.8	110.8	0.0	-110.8	-100.0 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	47,362.8	2,283.6	143.0	1,541.7	62.6	0.0	43,331.9	0.0	35	0	1
1002 Fed Rcpts		40,298.4										
1003 G/F Match		6,270.3										
1004 Gen Fund		683.3										
1007 I/A Rcpts		110.8										
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
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN#06-6-0012 Public Assistance Programs CH22 SLA05 (SB51) (CH4 FSSLA05 P43 L4-6)	FisNot06	-931.5	0.0	0.0	0.0	0.0	0.0	-931.5	0.0	0	0	0
1002 Fed Rcpts		-931.5										
Cumulative Total		46,431.3	2,283.6	143.0	1,541.7	62.6	0.0	42,400.4	42,400.4	35	0	1
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660021 Non Perm Position (06-N013) Expired 12/31/04	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Cumulative Total		46,431.3	2,283.6	143.0	1,541.7	62.6	0.0	42,400.4	42,400.4	35	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Adjust Line Item Allocations to Reflect Professional Services Contracts	LIT	0.0	0.0	0.0	2,670.0	0.0	0.0	-2,670.0	0.0	0	0	0
Cumulative Total		46,431.3	2,283.6	143.0	4,211.7	62.6	0.0	39,730.4	39,730.4	35	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.6										
1003 G/F Match		5.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1003 G/F Match		0.9										

Change Detail - FY 2007 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 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.4										
1003 G/F Match		10.8										
Risk Management Self-Insurance Funding Increase	Inc	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.1										
1003 G/F Match		3.3										
Cumulative Total		46,579.4	2,431.7	143.0	4,211.7	62.6	0.0	39,730.4	39,730.4	35	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Adjust Federal Funding: Transfer from Alaska Temporary Assistance Program To Child Care Benefits	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts		1,500.0										
Early Childhood Development plan for coordination of state and federal efforts	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.0										
Delete Inter Agency Receipts	Dec	-110.8	0.0	0.0	0.0	0.0	0.0	-110.8	0.0	0	0	0
1007 I/A Rcpts		-110.8										
Cumulative Total		48,718.6	2,431.7	143.0	4,961.7	62.6	0.0	41,119.6	41,119.6	35	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: General Relief Assistance

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	1,244.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,244.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	1,244.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0
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Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,355.4	0.0	0.0	0.0	0.0	0.0	1,355.4	0.0	0	0	0
1004 Gen Fund		1,355.4										
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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Tribal Assistance Programs

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	8,103.4	8,381.4	12,475.2	12,475.2	12,475.2	12,475.2	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,103.4	8,381.4	12,475.2	12,475.2	12,475.2	12,475.2	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1003 G/F Match	7,574.8	7,704.7	11,390.5	11,390.5	11,390.5	11,390.5	0.0
O 1007 I/A Rcpts	528.6	676.7	1,084.7	1,084.7	1,084.7	1,084.7	0.0

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN#06-6-0012 Public Assistance Programs CH22	FisNot06	4,093.8	0.0	0.0	0.0	0.0	0.0	4,093.8	0.0	0	0	0
SLA05 (SB51) (CH4 FSSLA05 P43 L4-6)												
1003 G/F Match		3,685.8										
1007 I/A Rcpts		408.0										
Cumulative Total		12,475.2	0.0	0.0	0.0	0.0	0.0	12,475.2	12,475.2	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Senior Care

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	9,795.3	7,719.4	14,333.8	14,333.8	14,345.4	14,345.4	11.6	0.1 %

Objects of Expenditure:

Personal Services	0.0	0.0	184.9	184.9	196.5	196.5	11.6	6.3 %
Travel	0.0	3.0	6.5	6.5	6.5	6.5	0.0	
Services	0.0	25.5	134.5	134.5	134.5	134.5	0.0	
Commodities	0.0	0.0	29.0	29.0	29.0	29.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	9,795.3	7,690.9	13,978.9	13,978.9	13,978.9	13,978.9	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1189 SeniorCare	9,795.3	7,719.4	14,333.8	14,333.8	14,345.4	14,345.4	11.6	0.1 %
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Positions:

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

Change Detail - FY 2007 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
***** FY06 --Conference Committee *****												
FY06 Conference Committee	ConfCom	7,719.4	0.0	3.0	25.5	0.0	0.0	7,690.9	0.0	0	0	0
1189 SeniorCare		7,719.4										
Cumulative Total		7,719.4	0.0	3.0	25.5	0.0	0.0	7,690.9	7,690.9	0	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 06-6-0012 Senior Care Program Ch 89, SLA 2005 (HB106)(CH4 FSSLA05 P 42 L 19-20)	FisNot06	6,614.4	184.9	3.5	109.0	29.0	0.0	6,288.0	0.0	4	0	0
1189 SeniorCare		6,614.4										
Cumulative Total		14,333.8	184.9	6.5	134.5	29.0	0.0	13,978.9	13,978.9	4	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare		3.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare		0.6										
FY 07 Retirement Systems Cost Increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare		6.0										
Risk Management Self-Insurance Funding Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare		1.8										
Cumulative Total		14,345.4	196.5	6.5	134.5	29.0	0.0	13,978.9	13,978.9	4	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	12,291.4	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	393.5	455.0	455.0	455.0	455.0	455.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11,897.9	12,429.7	12,429.7	12,429.7	12,429.7	12,429.7	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1050 PFD Fund	12,291.4	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0
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Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	12,884.7	0.0	0.0	455.0	0.0	0.0	12,429.7	0.0	0	0	0
1050 PFD Fund		12,884.7										
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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Energy Assistance Program

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	8,385.5	9,677.3	9,677.3	9,677.3	9,708.2	9,708.2	30.9	0.3 %

Objects of Expenditure:

Personal Services	445.9	491.6	491.6	491.6	522.5	522.5	30.9	6.3 %
Travel	2.6	12.5	12.5	12.5	12.5	12.5	0.0	
Services	171.5	140.0	152.0	152.0	152.0	152.0	0.0	
Commodities	15.2	26.0	14.0	14.0	14.0	14.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	7,750.3	9,007.2	9,007.2	9,007.2	9,007.2	9,007.2	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	8,385.5	9,677.3	9,677.3	9,677.3	9,708.2	9,708.2	30.9	0.3 %
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Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	9,677.3	491.6	12.5	140.0	26.0	0.0	9,007.2	0.0	3	9	0
1002 Fed Rcpts		9,677.3										
Cumulative Total		9,677.3	491.6	12.5	140.0	26.0	0.0	9,007.2	9,007.2	3	9	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660021 Funding Additional Software and Postage Costs	LIT	0.0	0.0	0.0	12.0	-12.0	0.0	0.0	0.0	0	0	0
Cumulative Total		9,677.3	491.6	12.5	152.0	14.0	0.0	9,007.2	9,007.2	3	9	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	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										
FY 07 Retirement Systems Cost Increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.1										
Risk Management Self-Insurance Funding Increase	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
Cumulative Total		9,708.2	522.5	12.5	152.0	14.0	0.0	9,007.2	9,007.2	3	9	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	3,103.0	2,857.0	2,870.3	2,903.2	3,001.6	6,001.6	3,098.4	106.7 %

Objects of Expenditure:

Personal Services	1,232.7	1,403.8	1,417.1	1,450.0	1,542.6	1,542.6	92.6	6.4 %
Travel	55.8	34.4	34.4	34.4	34.4	34.4	0.0	
Services	1,296.3	898.9	898.9	898.9	904.7	3,904.7	3,005.8	334.4 %
Commodities	18.2	19.9	19.9	19.9	19.9	19.9	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	500.0	500.0	500.0	500.0	500.0	500.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,922.6	2,075.9	2,085.6	2,032.5	2,087.5	5,087.5	3,055.0	150.3 %
G 1003 G/F Match	643.8	679.3	682.7	654.7	693.4	693.4	38.7	5.9 %
G 1004 Gen Fund	488.4	53.6	53.8	167.8	172.5	172.5	4.7	2.8 %
O 1156 Rcpt Svcs	48.2	48.2	48.2	48.2	48.2	48.2	0.0	

Positions:

Perm Full Time	17	17	17	17	17	17	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,857.0	1,403.8	34.4	898.9	19.9	0.0	500.0	0.0	17	0	0
1002 Fed Rcpts		2,075.9										
1003 G/F Match		679.3										
1004 Gen Fund		53.6										
1156 Rcpt Svcs		48.2										
Cumulative Total		2,857.0	1,403.8	34.4	898.9	19.9	0.0	500.0	500.0	17	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.7										
1003 G/F Match		3.4										
1004 Gen Fund		0.2										
Cumulative Total		2,870.3	1,417.1	34.4	898.9	19.9	0.0	500.0	500.0	17	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer PCN 02-7625 from Alaska Pioneers' Homes to Public Assistance Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Funding for PCN 02-7625 from Adult Public Assistance to Public Assistance Administration	TrIn	114.0	0.0	0.0	114.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.0										
Align line items from transfer in from Adult Public Assistance	LIT	0.0	114.0	0.0	-114.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 06-5136 from Public Assistance Administration to Office of Program Review	TrOut	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-53.1										
1003 G/F Match		-28.0										
Cumulative Total		2,903.2	1,450.0	34.4	898.9	19.9	0.0	500.0	500.0	17	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.7										
1003 G/F Match		10.9										
1004 Gen Fund		0.5										

Change Detail - FY 2007 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 FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		1.2										
1004 Gen Fund		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.5										
1003 G/F Match		20.4										
1004 Gen Fund		0.9										
Risk Management Self-Insurance Funding Increase	Inc	20.6	14.8	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1003 G/F Match		6.2										
1004 Gen Fund		3.2										
Cumulative Total		3,001.6	1,542.6	34.4	904.7	19.9	0.0	500.0	500.0	17	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Temp Asst Need Fam (TANF) Support: Abuse Prev, Youth Success Initiatives, Council on Domestic Violence/Sexual assault	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,000.0										
Cumulative Total		6,001.6	1,542.6	34.4	3,904.7	19.9	0.0	500.0	500.0	17	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Public Assistance Field Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	25,093.2	30,584.2	30,584.2	30,584.2	32,169.1	32,169.1	1,584.9	5.2 %

Objects of Expenditure:

Personal Services	20,217.3	24,659.9	24,756.8	24,756.8	26,341.7	26,341.7	1,584.9	6.4 %
Travel	240.0	251.6	251.6	251.6	251.6	251.6	0.0	
Services	4,239.9	5,285.0	5,297.6	5,297.6	5,297.6	5,297.6	0.0	
Commodities	359.2	277.7	278.2	278.2	278.2	278.2	0.0	
Capital Outlay	36.8	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	
Miscellaneous	0.0	110.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	12,015.2	14,834.2	14,834.2	14,834.2	15,561.4	15,561.4	727.2	4.9 %
G 1003 G/F Match	10,175.2	12,167.0	12,167.0	12,167.0	12,807.0	12,807.0	640.0	5.3 %
G 1004 Gen Fund	2,313.9	2,750.1	2,750.1	2,750.1	2,921.9	2,921.9	171.8	6.2 %
O 1007 I/A Rcpts	588.9	722.9	722.9	722.9	763.1	763.1	40.2	5.6 %
O 1108 Stat Desig	0.0	110.0	110.0	110.0	115.7	115.7	5.7	5.2 %

Positions:

Perm Full Time	379	393	394	394	394	394	0
Perm Part Time	2	2	2	2	2	2	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	30,584.2	24,659.9	251.6	5,285.0	277.7	0.0	0.0	110.0	393	2	0
1002 Fed Rcpts		14,834.2										
1003 G/F Match		12,167.0										
1004 Gen Fund		2,750.1										
1007 I/A Rcpts		722.9										
1108 Stat Desig		110.0										
Cumulative Total		30,584.2	24,659.9	251.6	5,285.0	277.7	0.0	0.0	0.0	393	2	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN#06-6-0012 Line Item Transfer for state personnel outstation for Tribal Medicaid support	LIT	0.0	96.9	0.0	12.6	0.5	0.0	0.0	-110.0	0	0	0
Cumulative Total		30,584.2	24,756.8	251.6	5,297.6	278.2	0.0	0.0	0.0	393	2	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660021 Transfer In PCN 06-8339 from Department Support Services, Information Technologies	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		30,584.2	24,756.8	251.6	5,297.6	278.2	0.0	0.0	0.0	394	2	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	441.8	441.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		202.7										
1003 G/F Match		178.4										
1004 Gen Fund		47.9										
1007 I/A Rcpts		11.2										
1108 Stat Desig		1.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.2										
1003 G/F Match		27.5										
1004 Gen Fund		7.4										
1007 I/A Rcpts		1.7										
1108 Stat Desig		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	824.1	824.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		378.2										

Change Detail - FY 2007 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 Base to FY07 - Adjusted Base *****												
1003 G/F Match		332.8										
1004 Gen Fund		89.3										
1007 I/A Rcpts		20.9										
1108 Stat Desig		2.9										
Risk Management Self-Insurance Funding Increase	Inc	250.9	250.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		115.1										
1003 G/F Match		101.3										
1004 Gen Fund		27.2										
1007 I/A Rcpts		6.4										
1108 Stat Desig		0.9										
Cumulative Total		32,169.1	26,341.7	251.6	5,297.6	278.2	0.0	0.0	0.0	394	2	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Fraud Investigation**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,428.1	1,530.6	1,530.6	1,530.6	1,608.7	1,608.7	78.1	5.1 %

Objects of Expenditure:

Personal Services	1,131.3	1,211.5	1,211.5	1,211.5	1,289.6	1,289.6	78.1	6.4 %
Travel	1.0	8.4	8.4	8.4	8.4	8.4	0.0	
Services	286.3	300.7	300.7	300.7	300.7	300.7	0.0	
Commodities	9.3	10.0	10.0	10.0	10.0	10.0	0.0	
Capital Outlay	0.2	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	750.1	818.4	818.4	818.4	859.8	859.8	41.4	5.1 %
G 1003 G/F Match	641.7	673.6	673.6	673.6	708.8	708.8	35.2	5.2 %
G 1004 Gen Fund	36.3	38.6	38.6	38.6	40.1	40.1	1.5	3.9 %

Positions:

Perm Full Time	16	16	16	16	16	16	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,530.6	1,211.5	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		818.4										
1003 G/F Match		673.6										
1004 Gen Fund		38.6										
Cumulative Total		1,530.6	1,211.5	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1003 G/F Match		9.9										
1004 Gen Fund		0.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1003 G/F Match		1.3										
1004 Gen Fund		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.8										
1003 G/F Match		18.5										
1004 Gen Fund		0.8										
Risk Management Self-Insurance Funding Increase	Inc	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4										
1003 G/F Match		5.5										
1004 Gen Fund		0.2										
Cumulative Total		1,608.7	1,289.6	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Quality Control

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,029.8	1,731.4	1,731.4	1,731.4	1,826.2	1,826.2	94.8	5.5 %

Objects of Expenditure:

Personal Services	874.1	1,453.3	1,453.3	1,453.3	1,548.1	1,548.1	94.8	6.5 %
Travel	40.1	37.0	37.0	37.0	37.0	37.0	0.0	
Services	109.4	181.5	181.5	181.5	181.5	181.5	0.0	
Commodities	6.2	59.6	59.6	59.6	59.6	59.6	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	458.9	846.2	846.2	846.2	893.6	893.6	47.4	5.6 %
G 1003 G/F Match	513.8	825.2	825.2	825.2	872.6	872.6	47.4	5.7 %
G 1004 Gen Fund	57.1	60.0	60.0	60.0	60.0	60.0	0.0	

Positions:

Perm Full Time	13	20	20	20	20	20	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,731.4	1,453.3	37.0	181.5	59.6	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		846.2										
1003 G/F Match		825.2										
1004 Gen Fund		60.0										
Cumulative Total		1,731.4	1,453.3	37.0	181.5	59.6	0.0	0.0	0.0	20	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3										
1003 G/F Match		13.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1003 G/F Match		1.8										
FY 07 Retirement Systems Cost Increase	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.9										
1003 G/F Match		24.9										
Risk Management Self-Insurance Funding Increase	Inc	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1003 G/F Match		7.4										
Cumulative Total		1,826.2	1,548.1	37.0	181.5	59.6	0.0	0.0	0.0	20	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Work Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	13,580.7	16,194.5	14,848.1	14,848.1	14,903.2	16,463.2	1,615.1	10.9 %

Objects of Expenditure:

Personal Services	514.0	646.8	834.8	834.8	889.9	1,418.4	583.6	69.9 %
Travel	90.9	132.5	95.0	95.0	95.0	95.0	0.0	
Services	10,159.3	11,824.1	11,673.6	11,673.6	11,673.6	12,125.1	451.5	3.9 %
Commodities	16.9	14.7	14.7	14.7	14.7	14.7	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,799.6	3,576.4	2,230.0	2,230.0	2,230.0	2,810.0	580.0	26.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	10,738.8	13,327.0	11,980.6	11,980.6	12,014.6	13,574.6	1,594.0	13.3 %
G 1003 G/F Match	1,772.7	1,785.8	1,785.8	1,785.8	1,801.0	1,801.0	15.2	0.9 %
G 1004 Gen Fund	1,069.2	1,081.7	1,081.7	1,081.7	1,087.6	1,087.6	5.9	0.5 %

Positions:

Perm Full Time	7	8	10	10	10	17	7	70.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	16,194.5	646.8	132.5	11,824.1	14.7	0.0	3,576.4	0.0	8	0	0
1002 Fed Rcpts		13,327.0										
1003 G/F Match		1,785.8										
1004 Gen Fund		1,081.7										
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
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN#06-6-0012 Public Assistance Programs CH22 SLA05 (SB51) (CH4 FSSLA05 P43 L4-6)	FisNot06	-1,346.4	0.0	0.0	0.0	0.0	0.0	-1,346.4	0.0	0	0	0
1002 Fed Rcpts		-1,346.4										
Cumulative Total		14,848.1	646.8	132.5	11,824.1	14.7	0.0	2,230.0	2,230.0	8	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660021 Two Positions for Family Centered Services & Contractual to Personal Services Line Item Transfer	LIT	0.0	188.0	0.0	-188.0	0.0	0.0	0.0	0.0	2	0	0
ADN 0660021 Adjust Travel and Contractual Services Lines	LIT	0.0	0.0	-37.5	37.5	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		14,848.1	834.8	95.0	11,673.6	14.7	0.0	2,230.0	2,230.0	10	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage 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		9.6										
1003 G/F Match		4.3										
1004 Gen Fund		1.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.5										
1004 Gen Fund		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.9										
1003 G/F Match		8.0										

Change Detail - FY 2007 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 FY06 Base to FY07 - Adjusted Base *****												
1004 Gen Fund 3.1												
Risk Management Self-Insurance Funding Increase	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 5.4												
1003 G/F Match 2.4												
1004 Gen Fund 0.9												
Cumulative Total		14,903.2	889.9	95.0	11,673.6	14.7	0.0	2,230.0	2,230.0	10	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Building Assets to Promote Self-Sufficiency: indiv development accts, micro-enterprise loans, rural economic dev loans	Inc	680.0	0.0	0.0	100.0	0.0	0.0	580.0	0.0	0	0	0
1002 Fed Rcpts 680.0												
Expand Family Centered Services Phase II based on results/evaluation underway in Phase I	Inc	880.0	528.5	0.0	351.5	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts 880.0												
Cumulative Total		16,463.2	1,418.4	95.0	12,125.1	14.7	0.0	2,810.0	2,810.0	17	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Nursing

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	18,608.9	20,446.4	20,446.4	20,446.4	21,429.7	22,960.1	2,513.7	12.3 %

Objects of Expenditure:

Personal Services	13,126.2	14,903.3	14,903.3	14,738.4	15,721.7	16,849.9	2,111.5	14.3 %
Travel	501.6	581.8	581.8	581.8	581.8	641.8	60.0	10.3 %
Services	2,544.8	3,022.7	3,022.7	3,187.6	3,187.6	3,289.8	102.2	3.2 %
Commodities	1,213.2	527.6	731.7	731.7	731.7	798.7	67.0	9.2 %
Capital Outlay	21.0	204.1	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,202.1	1,206.9	1,206.9	1,206.9	1,206.9	1,379.9	173.0	14.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,190.4	2,585.7	2,585.7	2,585.7	2,679.8	2,679.8	94.1	3.6 %
G 1003 G/F Match	84.1	84.1	84.1	84.1	84.1	84.1	0.0	
G 1004 Gen Fund	9,527.8	10,221.6	10,221.6	10,221.6	10,726.9	11,717.3	1,495.7	14.6 %
O 1007 I/A Rcpts	7,664.3	7,273.6	7,273.6	7,273.6	7,639.9	8,179.9	906.3	12.5 %
O 1156 Rcpt Svcs	142.3	281.4	281.4	281.4	299.0	299.0	17.6	6.3 %

Positions:

Perm Full Time	185	187	186	184	184	194	10	5.4 %
Perm Part Time	14	14	15	15	15	14	-1	-6.7 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	20,446.4	14,903.3	581.8	3,022.7	527.6	204.1	1,206.9	0.0	187	14	0
1002 Fed Rcpts		2,585.7										
1003 G/F Match		84.1										
1004 Gen Fund		10,221.6										
1007 I/A Rcpts		7,273.6										
1156 Rcpt Svcs		281.4										
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
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 06-6-0025 Line Item Transfer from Capital Outlay to Commodities	LIT	0.0	0.0	0.0	0.0	204.1	-204.1	0.0	0.0	0	0	0
ADN 06-6-0025 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
Cumulative Total		20,446.4	14,903.3	581.8	3,022.7	731.7	0.0	1,206.9	1,206.9	186	15	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer Federal Authority From Personal Services to Services Line	LIT	0.0	-164.9	0.0	164.9	0.0	0.0	0.0	0.0	0	0	0
Delete PCN 06-1724 and 06-1725	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Cumulative Total		20,446.4	14,738.4	581.8	3,187.6	731.7	0.0	1,206.9	1,206.9	184	15	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	275.8	275.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.3										
1004 Gen Fund		141.7										
1007 I/A Rcpts		102.8										
1156 Rcpt Svcs		5.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1004 Gen Fund		16.3										
1007 I/A Rcpts		11.7										
1156 Rcpt Svcs		0.4										

Change Detail - FY 2007 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 FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	513.7	513.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.0										
1004 Gen Fund		264.0										
1007 I/A Rcpts		191.4										
1156 Rcpt Svcs		9.3										
Risk Management Self-Insurance Funding Increase	Inc	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4										
1004 Gen Fund		83.3										
1007 I/A Rcpts		60.4										
1156 Rcpt Svcs		2.9										
Cumulative Total		21,429.7	15,721.7	581.8	3,187.6	731.7	0.0	1,206.9	1,206.9	184	15	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Public Health Protection: Infectious Disease Control and Emergency Preparedness	Inc	1,500.0	1,128.2	60.0	71.8	67.0	0.0	173.0	0.0	10	-1	0
1004 Gen Fund		960.0										
1007 I/A Rcpts		540.0										
Assistance for Increased Fuel/Electricity Costs	Inc	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.4										
Cumulative Total		22,960.1	16,849.9	641.8	3,289.8	798.7	0.0	1,379.9	1,379.9	194	14	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	0.0	7,429.5	7,316.9	6,920.3	7,132.2	7,632.2	711.9	10.3 %

Objects of Expenditure:

Personal Services	0.0	3,027.7	3,287.3	3,390.7	3,602.6	3,602.6	211.9	6.2 %
Travel	0.0	132.9	132.9	132.9	132.9	132.9	0.0	
Services	0.0	3,668.6	3,296.4	2,796.4	2,796.4	3,296.4	500.0	17.9 %
Commodities	0.0	182.8	182.8	182.8	182.8	182.8	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	417.5	417.5	417.5	417.5	417.5	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	4,766.4	4,776.0	4,827.7	4,992.7	4,992.7	165.0	3.4 %
G 1003 G/F Match	0.0	356.6	356.6	356.6	358.3	358.3	1.7	0.5 %
G 1004 Gen Fund	0.0	686.0	686.0	237.7	279.2	779.2	541.5	227.8 %
O 1007 I/A Rcpts	0.0	857.8	735.6	735.6	735.6	735.6	0.0	
O 1156 Rcpt Svcs	0.0	762.7	762.7	762.7	766.4	766.4	3.7	0.5 %

Positions:

Perm Full Time	0	39	42	42	42	42	0
Perm Part Time	0	0	1	1	1	1	0
Temporary	0	1	2	2	2	2	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,429.5	3,027.7	132.9	3,668.6	182.8	0.0	417.5	0.0	39	0	1
1002 Fed Rcpts		4,766.4										
1003 G/F Match		356.6										
1004 Gen Fund		686.0										
1007 I/A Rcpts		857.8										
1156 Rcpt Svcs		762.7										
Cumulative Total		7,429.5	3,027.7	132.9	3,668.6	182.8	0.0	417.5	417.5	39	0	1
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.6										
Cumulative Total		7,439.1	3,037.3	132.9	3,668.6	182.8	0.0	417.5	417.5	39	0	1
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660025 New Positions supporting federally funded programs	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	2	1	1
ADN 0660025 Transfer PCN 06-1468 from Info Tech	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0660025 Transfer I/A Receipts to Epidemiology	TrOut	-122.2	0.0	0.0	-122.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-122.2										
Cumulative Total		7,316.9	3,287.3	132.9	3,296.4	182.8	0.0	417.5	417.5	42	1	2
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer in funding for positions from Information Technology	TrIn	103.4	0.0	0.0	103.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		51.7										
1004 Gen Fund		51.7										
Align expenditures from transfer in from Information Technology Services	LIT	0.0	103.4	0.0	-103.4	0.0	0.0	0.0	0.0	0	0	0
Remove IncOTI from FY06 for increased service level-- Breast and Cervical Healthcare	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Cumulative Total		6,920.3	3,390.7	132.9	2,796.4	182.8	0.0	417.5	417.5	42	1	2

Change Detail - FY 2007 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 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.7										
1003 G/F Match		0.5										
1004 Gen Fund		14.9										
1156 Rcpt Svcs		1.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1004 Gen Fund		1.9										
1156 Rcpt Svcs		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		90.7										
1003 G/F Match		0.9										
1004 Gen Fund		16.2										
1156 Rcpt Svcs		1.9										
Risk Management Self-Insurance Funding Increase	Inc	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.4										
1003 G/F Match		0.3										
1004 Gen Fund		8.5										
1156 Rcpt Svcs		0.6										
Cumulative Total		7,132.2	3,602.6	132.9	2,796.4	182.8	0.0	417.5	417.5	42	1	2
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Continue increase service level for breast/cervical healthcare. In FY06 was increment/one-time item (IncOTI)	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										
Cumulative Total		7,632.2	3,602.6	132.9	3,296.4	182.8	0.0	417.5	417.5	42	1	2

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,733.4	2,308.2	2,153.2	2,153.2	2,226.7	2,226.7	73.5	3.4 %

Objects of Expenditure:

Personal Services	811.2	890.6	1,002.6	1,002.6	1,067.3	1,067.3	64.7	6.5 %
Travel	165.0	18.6	18.6	18.6	18.6	18.6	0.0	
Services	719.0	1,331.0	1,078.4	1,078.4	1,087.2	1,087.2	8.8	0.8 %
Commodities	38.2	23.6	44.6	44.6	44.6	44.6	0.0	
Capital Outlay	0.0	44.4	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	9.0	9.0	9.0	9.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,436.9	1,718.9	1,724.9	1,724.9	1,779.5	1,779.5	54.6	3.2 %
G 1003 G/F Match	96.9	83.2	83.2	83.2	86.0	86.0	2.8	3.4 %
G 1004 Gen Fund	171.0	224.4	230.4	230.4	246.5	246.5	16.1	7.0 %
O 1007 I/A Rcpts	28.6	193.0	26.0	26.0	26.0	26.0	0.0	
O 1108 Stat Desig	0.0	88.7	88.7	88.7	88.7	88.7	0.0	

Positions:

Perm Full Time	7	9	11	11	11	11	0
Perm Part Time	0	1	0	0	0	0	0
Temporary	0	1	1	1	1	1	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,308.2	890.6	18.6	1,331.0	23.6	44.4	0.0	0.0	9	1	1
1002 Fed Rcpts		1,718.9										
1003 G/F Match		83.2										
1004 Gen Fund		224.4										
1007 I/A Rcpts		193.0										
1108 Stat Desig		88.7										
Cumulative Total		2,308.2	890.6	18.6	1,331.0	23.6	44.4	0.0	0.0	9	1	1
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		6.0										
Cumulative Total		2,320.2	902.6	18.6	1,331.0	23.6	44.4	0.0	0.0	9	1	1
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660025 Add position & Transfer funding between lines for new federally funded BioTerrorism position	LIT	0.0	100.0	0.0	-85.6	21.0	-44.4	9.0	0.0	2	-1	0
ADN 0660025 Transfer Interagency Receipts to Certification and Licensing and Epidemiology	TrOut	-167.0	0.0	0.0	-167.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-167.0										
Cumulative Total		2,153.2	1,002.6	18.6	1,078.4	44.6	0.0	9.0	9.0	11	0	1
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.4										
1003 G/F Match		0.8										
1004 Gen Fund		3.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		0.1										
1004 Gen Fund		0.3										

Change Detail - FY 2007 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 FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.0										
1003 G/F Match		1.5										
1004 Gen Fund		5.9										
Risk Management Self-Insurance Funding Increase	Inc	19.4	10.6	0.0	8.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.6										
1003 G/F Match		0.4										
1004 Gen Fund		6.4										
Cumulative Total		2,226.7	1,067.3	18.6	1,087.2	44.6	0.0	9.0	9.0	11	0	1

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Certification and Licensing

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,343.3	4,694.2	4,807.6	4,871.3	5,044.9	5,449.7	578.4	11.9 %

Objects of Expenditure:

Personal Services	1,506.7	2,638.1	2,701.5	2,765.2	2,938.8	2,923.6	158.4	5.7 %
Travel	201.0	354.9	354.9	354.9	354.9	364.9	10.0	2.8 %
Services	538.8	1,617.2	1,667.2	1,667.2	1,667.2	2,077.2	410.0	24.6 %
Commodities	94.4	84.0	84.0	84.0	84.0	84.0	0.0	
Capital Outlay	2.4	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,423.4	3,261.1	3,261.1	3,292.9	3,406.0	3,406.0	113.1	3.4 %
G 1003 G/F Match	180.9	191.4	191.4	223.3	234.7	234.7	11.4	5.1 %
G 1004 Gen Fund	445.0	753.5	753.5	753.5	796.2	946.2	192.7	25.6 %
G 1037 GF/MH	101.3	112.3	112.3	112.3	118.7	118.7	6.4	5.7 %
O 1007 I/A Rcpts	19.1	0.0	113.4	113.4	113.4	113.4	0.0	
O 1092 MHTAAR	143.9	145.2	145.2	145.2	145.2	0.0	-145.2	-100.0 %
O 1156 Rcpt Svcs	29.7	230.7	230.7	230.7	230.7	630.7	400.0	173.4 %

Positions:

Perm Full Time	18	38	40	40	40	40	0
Perm Part Time	1	0	0	0	0	0	0
Temporary	0	2	2	2	2	2	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,694.2	2,638.1	354.9	1,617.2	84.0	0.0	0.0	0.0	38	0	2
1002 Fed Rcpts		3,261.1										
1003 G/F Match		191.4										
1004 Gen Fund		753.5										
1037 GF/MH		112.3										
1092 MHTAAR		145.2										
1156 Rcpt Svcs		230.7										
Cumulative Total		4,694.2	2,638.1	354.9	1,617.2	84.0	0.0	0.0	0.0	38	0	2
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660025 New position to administer federal certification and licensing programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0660025 Transfer position for background checks from SDS Admin	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0660025 Transfer Interagency Receipts from Public Health Administrative Services	TrIn	113.4	63.4	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		113.4										
Cumulative Total		4,807.6	2,701.5	354.9	1,667.2	84.0	0.0	0.0	0.0	40	0	2
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer funding from Senior/Disabilities Services Admin. for Health Program Associate	TrIn	63.7	0.0	0.0	63.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.8										
1003 G/F Match		31.9										
Align expenditures from transfer from Senior/Disabilities Services Admin	LIT	0.0	63.7	0.0	-63.7	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		4,871.3	2,765.2	354.9	1,667.2	84.0	0.0	0.0	0.0	40	0	2
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.2										
1003 G/F Match		3.2										
1004 Gen Fund		11.9										

Change Detail - FY 2007 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 1.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 4.5												
1003 G/F Match 0.4												
1004 Gen Fund 1.7												
1037 GF/MH 0.3												
FY 07 Retirement Systems Cost Increase	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 57.7												
1003 G/F Match 6.0												
1004 Gen Fund 22.2												
1037 GF/MH 3.3												
Risk Management Self-Insurance Funding Increase	Inc	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 18.7												
1003 G/F Match 1.8												
1004 Gen Fund 6.9												
1037 GF/MH 1.0												
Cumulative Total		5,044.9	2,938.8	354.9	1,667.2	84.0	0.0	0.0	0.0	40	0	2
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Public Health Protection: Protecting the health and safety of Alaska's vulnerable individuals	Inc	550.0	130.0	10.0	410.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 150.0												
1156 Rcpt Svcs 400.0												
Decrement to reduce MHTAAR funding	Dec	-145.2	-145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -145.2												
Cumulative Total		5,449.7	2,923.6	364.9	2,077.2	84.0	0.0	0.0	0.0	40	0	2

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	0.0	0.0	0.0	6,440.7	6,472.6	6,472.6	31.9	0.5 %
 <u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	3,397.2	3,429.1	3,429.1	31.9	0.9 %
Travel	0.0	0.0	0.0	290.5	290.5	290.5	0.0	
Services	0.0	0.0	0.0	1,632.3	1,632.3	1,632.3	0.0	
Commodities	0.0	0.0	0.0	455.3	455.3	455.3	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	665.4	665.4	665.4	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	5,295.0	5,324.5	5,324.5	29.5	0.6 %
G 1004 Gen Fund	0.0	0.0	0.0	525.0	526.7	526.7	1.7	0.3 %
O 1007 I/A Rcpts	0.0	0.0	0.0	183.5	183.5	183.5	0.0	
O 1108 Stat Desig	0.0	0.0	0.0	9.9	10.6	10.6	0.7	7.1 %
O 1168 Tob ED/CES	0.0	0.0	0.0	427.3	427.3	427.3	0.0	

Positions:

Perm Full Time	0	0	0	39	39	39	0
Perm Part Time	0	0	0	5	5	5	0
Temporary	0	0	0	8	8	8	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
Create new Chronic Disease component with transfer of positions and funding from Epidemiology	Trln	6,440.7	3,906.3	290.5	1,123.2	455.3	0.0	665.4	0.0	39	5	8
1002 Fed Rcpts		5,295.0										
1004 Gen Fund		525.0										
1007 I/A Rcpts		183.5										
1108 Stat Desig		9.9										
1168 Tob ED/CES		427.3										
Align expenditures due to transfer from Epidemiology	LIT	0.0	-509.1	0.0	509.1	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		6,440.7	3,397.2	290.5	1,632.3	455.3	0.0	665.4	665.4	39	5	8
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.5										
1004 Gen Fund		1.7										
1108 Stat Desig		0.7										
Cumulative Total		6,472.6	3,429.1	290.5	1,632.3	455.3	0.0	665.4	665.4	39	5	8

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Epidemiology

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	12,886.9	16,560.4	16,262.9	9,954.9	10,412.7	13,092.7	3,137.8	31.5 %

Objects of Expenditure:

Personal Services	6,401.1	7,356.2	7,490.7	3,717.1	4,174.9	5,364.6	1,647.5	44.3 %
Travel	364.3	455.2	455.2	164.7	164.7	262.0	97.3	59.1 %
Services	2,949.3	4,179.5	4,428.3	3,305.1	3,305.1	3,403.1	98.0	3.0 %
Commodities	1,149.5	1,527.3	1,527.3	1,072.0	1,072.0	2,367.0	1,295.0	120.8 %
Capital Outlay	0.0	219.4	188.5	188.5	188.5	188.5	0.0	
Grants, Benefits	2,022.7	2,822.8	2,172.9	1,507.5	1,507.5	1,507.5	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	10,187.1	13,231.2	12,652.1	7,533.6	7,922.2	8,229.7	696.1	9.2 %
G 1003 G/F Match	494.7	478.2	478.2	478.2	478.2	478.2	0.0	
G 1004 Gen Fund	1,376.6	1,785.4	1,800.5	1,317.1	1,382.8	3,755.3	2,438.2	185.1 %
O 1007 I/A Rcpts	544.0	315.8	604.0	420.5	420.5	420.5	0.0	
O 1108 Stat Desig	42.2	215.4	215.4	205.5	209.0	209.0	3.5	1.7 %
O 1156 Rcpt Svcs	0.0	21.7	0.0	0.0	0.0	0.0	0.0	
O 1168 Tob ED/CES	242.3	512.7	512.7	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	100	83	90	49	49	56	7	14.3 %
Perm Part Time	3	6	7	2	2	2	0	
Temporary	8	8	8	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	16,560.4	7,356.2	455.2	4,179.5	1,527.3	219.4	2,822.8	0.0	83	6	8
1002 Fed Rcpts		13,231.2										
1003 G/F Match		478.2										
1004 Gen Fund		1,785.4										
1007 I/A Rcpts		315.8										
1108 Stat Desig		215.4										
1156 Rcpt Svcs		21.7										
1168 Tob ED/CES		512.7										
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
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.8										
1004 Gen Fund		15.1										
Cumulative Total		16,646.3	7,442.1	455.2	4,179.5	1,527.3	219.4	2,822.8	2,822.8	83	6	8
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660025 Time status change of chronic disease position and transfer funds to personal services	LIT	0.0	48.6	0.0	-17.7	0.0	-30.9	0.0	0.0	1	-1	0
ADN 0660025 add PCN's for the federal immunization & cardiovascular program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	2	0
ADN 0660025 PCNs to Public Health, Epidemiology from Dept Support Services Information Technology	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 0660025 Transfer I/A Receipt Authority from PH Admin, EMS Grants, Vital Stats, Labs, Women Child Family Health	TrIn	288.2	0.0	0.0	205.8	40.5	33.9	8.0	0.0	0	0	0
1007 I/A Rcpts		288.2										
ADN 0660025 Adjust line items from Commodities, Capital and Grants to Services.	LIT	0.0	0.0	0.0	82.4	-40.5	-33.9	-8.0	0.0	0	0	0
ADN 0660025 Transfer RSS from Epidemiology to State Medical Examiner	TrOut	-21.7	0.0	0.0	-21.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-21.7										

Change Detail - FY 2007 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 - Authorized to FY06 - Management Plan *****												
ADN 0660025 Transfer Federal Authority to CEMS	TrOut	-649.9	0.0	0.0	0.0	0.0	0.0	-649.9	0.0	0	0	0
1002 Fed Rcpts		-649.9										
Cumulative Total		16,262.9	7,490.7	455.2	4,428.3	1,527.3	188.5	2,172.9	2,172.9	90	7	8
***** Changes from FY06 - Management Plan to FY06 Base *****												
Delete PCN 06-1867 Staff Physician from EPI Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer in funding from Information Technology for positions	TrIn	218.1	0.0	0.0	218.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		176.5										
1004 Gen Fund		41.6										
Align expenditures for transfer in from Department Support Services/Information Technology Services	LIT	0.0	218.1	0.0	-218.1	0.0	0.0	0.0	0.0	0	0	0
Transfer positions and funding to create a new Chronic Disease Prev/Hlth Promotion component	TrOut	-6,440.7	-3,906.3	-290.5	-1,123.2	-455.3	0.0	-665.4	0.0	-39	-5	-8
1002 Fed Rcpts		-5,295.0										
1004 Gen Fund		-525.0										
1007 I/A Rcpts		-183.5										
1108 Stat Desig		-9.9										
1168 Tob ED/CES		-427.3										
Transfer one position (06-1763) to Division of Behavioral Health from Epidemiology	TrOut	-85.4	-85.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1168 Tob ED/CES		-85.4										
Cumulative Total		9,954.9	3,717.1	164.7	3,305.1	1,072.0	188.5	1,507.5	1,507.5	49	2	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	137.7	137.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.8										
1004 Gen Fund		18.7										
1108 Stat Desig		1.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.5										

Change Detail - FY 2007 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 Base to FY07 - Adjusted Base *****												
1004 Gen Fund 2.4												
1108 Stat Desig 0.1												
FY 07 Retirement Systems Cost Increase	SalAdj	254.3	254.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 216.9												
1004 Gen Fund 35.2												
1108 Stat Desig 2.2												
Risk Management Self-Insurance Funding Increase	Inc	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 40.4												
1004 Gen Fund 9.4												
Cumulative Total		10,412.7	4,174.9	164.7	3,305.1	1,072.0	188.5	1,507.5	1,507.5	49	2	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Public Health Protection: Infectious Disease Control and Emergency Preparedness	Inc	1,000.0	842.1	67.3	45.6	45.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund 1,000.0												
Public Health Protection: Immunization and Disease Registries	Inc	450.0	347.6	30.0	52.4	20.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund 450.0												
Public Health Protection: Pandemic Influenza Preparedness AK Stockpile of Antiviral Drugs	Inc	1,230.0	0.0	0.0	0.0	1,230.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 307.5												
1004 Gen Fund 922.5												
Cumulative Total		13,092.7	5,364.6	262.0	3,403.1	2,367.0	188.5	1,507.5	1,507.5	56	2	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Bureau of Vital Statistics

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,830.0	2,221.5	2,151.0	2,151.0	2,240.2	2,240.2	89.2	4.1 %

Objects of Expenditure:

Personal Services	1,247.2	1,391.7	1,466.7	1,466.7	1,555.9	1,555.9	89.2	6.1 %
Travel	12.1	23.3	23.3	23.3	23.3	23.3	0.0	
Services	520.9	708.8	603.8	603.8	603.8	603.8	0.0	
Commodities	49.8	76.4	57.2	57.2	57.2	57.2	0.0	
Capital Outlay	0.0	21.3	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	251.6	244.6	244.6	244.6	246.4	246.4	1.8	0.7 %
G 1004 Gen Fund	91.6	84.1	84.1	84.1	170.2	170.2	86.1	102.4 %
O 1007 I/A Rcpts	109.4	174.0	103.5	103.5	104.8	104.8	1.3	1.3 %
O 1156 Rcpt Svcs	1,377.4	1,718.8	1,718.8	1,718.8	1,718.8	1,718.8	0.0	

Positions:

Perm Full Time	25	26	26	26	26	26	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	3	3	3	3	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,221.5	1,391.7	23.3	708.8	76.4	21.3	0.0	0.0	26	0	0
1002 Fed Rcpts		244.6										
1004 Gen Fund		84.1										
1007 I/A Rcpts		174.0										
1156 Rcpt Svcs		1,718.8										
Cumulative Total		2,221.5	1,391.7	23.3	708.8	76.4	21.3	0.0	0.0	26	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660025 Add three non-perms and transfer funding between lines	LIT	0.0	75.0	0.0	-75.0	21.3	-21.3	0.0	0.0	0	0	3
ADN 0660025 Transfer I/A Receipt authority to Epidemiology	TrOut	-70.5	0.0	0.0	-30.0	-40.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-70.5										
Cumulative Total		2,151.0	1,466.7	23.3	603.8	57.2	0.0	0.0	0.0	26	0	3
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		24.4										
1007 I/A Rcpts		0.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		4.8										
FY 07 Retirement Systems Cost Increase	SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		43.2										
1007 I/A Rcpts		0.7										
Risk Management Self-Insurance Funding Increase	Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		13.7										
1007 I/A Rcpts		0.2										
Cumulative Total		2,240.2	1,555.9	23.3	603.8	57.2	0.0	0.0	0.0	26	0	3

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Community Health/Emergency Medical Services

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	5,261.3	4,371.4	5,063.3	5,063.3	5,171.5	5,171.5	108.2	2.1 %

Objects of Expenditure:

Personal Services	1,359.9	1,677.8	1,677.8	1,677.8	1,786.0	1,786.0	108.2	6.4 %
Travel	128.2	101.4	101.4	101.4	101.4	101.4	0.0	
Services	604.5	515.4	515.4	515.4	515.4	515.4	0.0	
Commodities	236.3	261.1	261.1	261.1	261.1	261.1	0.0	
Capital Outlay	4.2	79.3	79.3	79.3	79.3	79.3	0.0	
Grants, Benefits	2,928.2	1,736.4	2,428.3	2,428.3	2,428.3	2,428.3	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	4,133.5	3,433.7	4,083.6	4,083.6	4,156.4	4,156.4	72.8	1.8 %
G 1003 G/F Match	217.4	195.2	195.2	195.2	200.4	200.4	5.2	2.7 %
G 1004 Gen Fund	664.1	615.2	615.2	615.2	643.5	643.5	28.3	4.6 %
O 1007 I/A Rcpts	187.3	65.0	107.0	107.0	107.0	107.0	0.0	
O 1108 Stat Desig	0.9	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	58.1	62.3	62.3	62.3	64.2	64.2	1.9	3.0 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,371.4	1,677.8	101.4	515.4	261.1	79.3	1,736.4	0.0	21	0	2
1002 Fed Rcpts		3,433.7										
1003 G/F Match		195.2										
1004 Gen Fund		615.2										
1007 I/A Rcpts		65.0										
1156 Rcpt Svcs		62.3										
Cumulative Total		4,371.4	1,677.8	101.4	515.4	261.1	79.3	1,736.4	1,736.4	21	0	2
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660025 Transfer Interagency Receipts from EMS Grants	TrIn	42.0	0.0	0.0	0.0	0.0	0.0	42.0	0.0	0	0	0
1007 I/A Rcpts		42.0										
ADN 0660025 Transfer Federal receipts from Epidemiology	TrIn	649.9	0.0	0.0	0.0	0.0	0.0	649.9	0.0	0	0	0
1002 Fed Rcpts		649.9										
Cumulative Total		5,063.3	1,677.8	101.4	515.4	261.1	79.3	2,428.3	2,428.3	21	0	2
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.0										
1003 G/F Match		1.5										
1004 Gen Fund		8.0										
1156 Rcpt Svcs		0.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		0.2										
1004 Gen Fund		1.0										
1156 Rcpt Svcs		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.5										
1003 G/F Match		2.7										
1004 Gen Fund		14.8										
1156 Rcpt Svcs		1.0										

Change Detail - FY 2007 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 FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.0										
1003 G/F Match		0.8										
1004 Gen Fund		4.5										
1156 Rcpt Svcs		0.3										
Cumulative Total		5,171.5	1,786.0	101.4	515.4	261.1	79.3	2,428.3	2,428.3	21	0	2

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Community Health Grants

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	1,364.9	1,864.9	1,864.9	1,864.9	1,864.9	1,864.9	0.0
G 1037 GF/MH	98.3	98.3	98.3	98.3	98.3	98.3	0.0
O 1168 Tob ED/CES	500.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,963.2	0.0	0.0	0.0	0.0	0.0	1,963.2	0.0	0	0	0
1004 Gen Fund									1,864.9			
1037 GF/MH									98.3			
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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Emergency Medical Services Grants**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	1,710.1	1,760.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,710.1	1,760.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

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

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660025 Transfer I/A Receipts to Epidemiology and CHEMS	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
Cumulative Total		1,710.1	0.0	0.0	0.0	0.0	0.0	1,710.1	1,710.1	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: State Medical Examiner

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,218.4	1,373.6	1,425.5	1,425.5	1,499.6	1,999.6	574.1	40.3 %

Objects of Expenditure:

Personal Services	890.9	1,111.3	1,141.5	1,141.5	1,215.6	1,522.7	381.2	33.4 %
Travel	8.3	8.5	8.5	8.5	8.5	18.5	10.0	117.6 %
Services	210.8	199.9	221.6	221.6	221.6	304.5	82.9	37.4 %
Commodities	100.1	53.9	53.9	53.9	53.9	103.9	50.0	92.8 %
Capital Outlay	8.3	0.0	0.0	0.0	0.0	50.0	50.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,218.4	1,373.6	1,403.8	1,403.8	1,477.9	1,977.9	574.1	40.9 %
O 1156 Rcpt Svcs	0.0	0.0	21.7	21.7	21.7	21.7	0.0	

Positions:

Perm Full Time	12	13	13	13	13	15	2	15.4 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	1	1	2	2	2	2	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,373.6	1,111.3	8.5	199.9	53.9	0.0	0.0	0.0	13	0	1
1004 Gen Fund		1,373.6										
Cumulative Total		1,373.6	1,111.3	8.5	199.9	53.9	0.0	0.0	0.0	13	0	1
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	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		1,403.8	1,141.5	8.5	199.9	53.9	0.0	0.0	0.0	13	0	1
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 06-60025 Addition of one Investigator I position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0660025 transfer in RSS from Epidemiology for fees collected in State Medical Examiner Office	TrIn	21.7	0.0	0.0	21.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		21.7										
Cumulative Total		1,425.5	1,141.5	8.5	221.6	53.9	0.0	0.0	0.0	13	0	2
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
FY 07 Retirement Systems Cost Increase	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.0										
Risk Management Self-Insurance Funding Increase	Inc	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
Cumulative Total		1,499.6	1,215.6	8.5	221.6	53.9	0.0	0.0	0.0	13	0	2

Change Detail - FY 2007 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
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Public Health Protection-Medical Examiner: support staffing and safety/operation improvements in Anchorage facility	Inc	500.0	307.1	10.0	82.9	50.0	50.0	0.0	0.0	2	0	0
1004 Gen Fund		500.0										
Cumulative Total		1,999.6	1,522.7	18.5	304.5	103.9	50.0	0.0	0.0	15	0	2

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Laboratories

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	4,687.9	5,813.3	5,779.4	5,779.4	5,992.8	7,220.4	1,441.0	24.9 %

Objects of Expenditure:

Personal Services	2,495.5	3,277.4	3,277.4	3,177.4	3,390.8	3,929.4	752.0	23.7 %
Travel	83.3	99.4	99.4	99.4	99.4	129.4	30.0	30.2 %
Services	780.1	840.4	840.4	840.4	840.4	1,068.0	227.6	27.1 %
Commodities	974.1	1,119.9	1,119.9	1,219.9	1,219.9	1,626.3	406.4	33.3 %
Capital Outlay	354.9	476.2	442.3	442.3	442.3	467.3	25.0	5.7 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,730.6	2,274.9	2,274.9	2,274.9	2,334.9	2,334.9	60.0	2.6 %
G 1003 G/F Match	108.7	97.9	97.9	97.9	97.9	97.9	0.0	
G 1004 Gen Fund	2,798.9	2,738.5	2,738.5	2,738.5	2,887.9	3,915.5	1,177.0	43.0 %
O 1007 I/A Rcpts	0.0	33.9	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	0.0	598.9	598.9	598.9	602.9	802.9	204.0	34.1 %
O 1156 Rcpt Svcs	49.7	69.2	69.2	69.2	69.2	69.2	0.0	

Positions:

Perm Full Time	40	46	46	46	46	50	4	8.7 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	2	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,813.3	3,277.4	99.4	840.4	1,119.9	476.2	0.0	0.0	46	0	2
1002 Fed Rcpts		2,274.9										
1003 G/F Match		97.9										
1004 Gen Fund		2,738.5										
1007 I/A Rcpts		33.9										
1108 Stat Desig		598.9										
1156 Rcpt Svcs		69.2										
Cumulative Total		5,813.3	3,277.4	99.4	840.4	1,119.9	476.2	0.0	0.0	46	0	2
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660025 Transfer I/A Receipt Authority to Epidemiology	TrOut	-33.9	0.0	0.0	0.0	0.0	-33.9	0.0	0.0	0	0	0
1007 I/A Rcpts		-33.9										
Cumulative Total		5,779.4	3,277.4	99.4	840.4	1,119.9	442.3	0.0	0.0	46	0	2
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer Federal Authority from Personal Services to Supplies	LIT	0.0	-100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Cumulative Total		5,779.4	3,177.4	99.4	840.4	1,219.9	442.3	0.0	0.0	46	0	2
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.0										
1004 Gen Fund		42.0										
1108 Stat Desig		1.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		5.5										
1108 Stat Desig		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.4										
1004 Gen Fund		78.1										
1108 Stat Desig		2.1										

Change Detail - FY 2007 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 FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.6										
1004 Gen Fund		23.8										
1108 Stat Desig		0.6										
Cumulative Total		5,992.8	3,390.8	99.4	840.4	1,219.9	442.3	0.0	0.0	46	0	2
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Public Health Protection: Infectious Disease Control and Emergency Preparedness	Inc	1,000.0	538.6	30.0	200.0	206.4	25.0	0.0	0.0	4	0	0
1004 Gen Fund		1,000.0										
Assistance for Increased Fuel/Electricity Costs	Inc	27.6	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.6										
Increase statutory designated program receipts (SDPR) to Provide Testing Services to Hospitals and Other Agencies	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		200.0										
Cumulative Total		7,220.4	3,929.4	129.4	1,068.0	1,626.3	467.3	0.0	0.0	50	0	2

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Tobacco Prevention and Control

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,863.5	4,545.3	4,545.3	4,545.3	4,545.3	5,045.3	500.0	11.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	4.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,858.6	2,635.3	2,635.3	2,635.3	2,635.3	2,635.3	0.0	
Commodities	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	
Grants, Benefits	1,000.9	1,910.0	1,910.0	1,910.0	1,910.0	2,410.0	500.0	26.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1168 Tob ED/CES	2,863.5	4,545.3	4,545.3	4,545.3	4,545.3	5,045.3	500.0	11.0 %
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Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,545.3	0.0	0.0	2,635.3	0.0	0.0	1,910.0	0.0	0	0	0
1168 Tob ED/CES		4,545.3										
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
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Alaska's Healthy Future: Communities Keeping our Kids Tobacco-Free	Inc	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		5,045.3	0.0	0.0	2,635.3	0.0	0.0	2,410.0	2,410.0	0	0	0

Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	257,945.4	251,849.0	250,412.5	250,049.0	250,049.0	306,102.5	56,053.5	22.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	800.0	1,800.0	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	257,145.4	250,049.0	250,412.5	250,049.0	250,049.0	306,102.5	56,053.5	22.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	151,537.9	148,054.7	147,164.0	146,954.7	146,954.7	179,546.4	32,591.7	22.2 %
G 1003 G/F Match	104,337.2	101,730.9	101,030.9	101,030.9	101,030.9	124,338.5	23,307.6	23.1 %
G 1004 Gen Fund	1,684.1	688.4	842.6	688.4	688.4	842.6	154.2	22.4 %
G 1037 GF/MH	180.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	206.2	1,375.0	1,375.0	1,375.0	1,375.0	1,375.0	0.0	

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	251,849.0	0.0	0.0	1,800.0	0.0	0.0	250,049.0	0.0	0	0	0
1002 Fed Rcpts		148,054.7										
1003 G/F Match		101,730.9										
1004 Gen Fund		688.4										
1007 I/A Rcpts		1,375.0										
Cumulative Total		251,849.0	0.0	0.0	1,800.0	0.0	0.0	250,049.0	250,049.0	0	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
CH3, FSSLA 05, Sec. 54 (e), P 135, L 2-8 (SB 46) - Adopt new emerg. regs estab. personal needs allowance (FY06)	Special	363.5	0.0	0.0	0.0	0.0	0.0	363.5	0.0	0	0	0
1002 Fed Rcpts		209.3										
1004 Gen Fund		154.2										
Cumulative Total		252,212.5	0.0	0.0	1,800.0	0.0	0.0	250,412.5	250,412.5	0	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660018 Medicaid Eligibility Assessment and Audit Contracts	TrOut	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,100.0										
1003 G/F Match		-700.0										
Cumulative Total		250,412.5	0.0	0.0	0.0	0.0	0.0	250,412.5	250,412.5	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Remove CH3, FSSLA 05, Sec. 54 (e), P 135, L 2-8 (SB 46) - Adopt new emerg. regs estab. personal needs allowance (FY06)	OTI	-363.5	0.0	0.0	0.0	0.0	0.0	-363.5	0.0	0	0	0
1002 Fed Rcpts		-209.3										
1004 Gen Fund		-154.2										
Cumulative Total		250,049.0	0.0	0.0	0.0	0.0	0.0	250,049.0	250,049.0	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Projected FY07 Growth	Inc	55,690.0	0.0	0.0	0.0	0.0	0.0	55,690.0	0.0	0	0	0
1002 Fed Rcpts		32,382.4										
1003 G/F Match		23,307.6										

Change Detail - FY 2007 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
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Adopt regs to estab personal allowance related to Ch. 3, FSSLA 05 (SB 46). In FY06 was increment/one-time item	IncOTI	363.5	0.0	0.0	0.0	0.0	0.0	363.5	0.0	0	0	0
1002 Fed Rcpts		209.3										
1004 Gen Fund		154.2										
Cumulative Total		306,102.5	0.0	0.0	0.0	0.0	0.0	306,102.5	306,102.5	0	0	0

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Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	7,924.5	8,135.7	10,009.3	9,828.1	10,179.6	11,390.4	1,562.3	15.9 %

Objects of Expenditure:

Personal Services	4,057.9	5,667.2	5,654.5	5,661.3	6,012.0	6,265.3	604.0	10.7 %
Travel	210.4	218.3	218.8	204.8	204.8	214.8	10.0	4.9 %
Services	3,294.3	1,964.4	3,696.2	3,504.2	3,505.0	4,430.0	925.8	26.4 %
Commodities	167.7	262.5	270.0	288.0	288.0	300.5	12.5	4.3 %
Capital Outlay	12.5	23.3	23.3	23.3	23.3	33.3	10.0	42.9 %
Grants, Benefits	181.7	0.0	146.5	146.5	146.5	146.5	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	4,863.5	4,581.7	5,689.0	5,657.2	5,841.3	6,591.3	934.1	16.5 %
G 1003 G/F Match	638.8	1,072.2	1,772.2	1,740.3	1,797.7	2,247.7	507.4	29.2 %
G 1004 Gen Fund	332.2	302.5	302.5	302.5	325.7	325.7	23.2	7.7 %
G 1037 GF/MH	1,961.4	2,068.1	2,075.4	2,075.4	2,162.2	2,162.2	86.8	4.2 %
O 1092 MHTAAR	128.6	111.2	111.2	1.2	1.2	0.0	-1.2	-100.0 %
O 1189 SeniorCare	0.0	0.0	59.0	51.5	51.5	63.5	12.0	23.3 %

Positions:

Perm Full Time	63	80	81	80	80	84	4	5.0 %
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	2	2	2	2	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,135.7	5,667.2	218.3	1,964.4	262.5	23.3	0.0	0.0	80	1	0
1002 Fed Rcpts		4,581.7										
1003 G/F Match		1,072.2										
1004 Gen Fund		302.5										
1037 GF/MH		2,068.1										
1092 MHTAAR		111.2										
Cumulative Total		8,135.7	5,667.2	218.3	1,964.4	262.5	23.3	0.0	0.0	80	1	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1037 GF/MH		7.3										
ADN#06-6-0012 Senior Care Program Ch 89, SLA 2005 (HB106)(CH4, FSSLA05)	FisNot06	59.0	36.0	0.5	15.0	7.5	0.0	0.0	0.0	1	0	0
1189 SeniorCare		59.0										
Cumulative Total		8,209.3	5,717.8	218.8	1,979.4	270.0	23.3	0.0	0.0	81	1	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660018 Transfer to Grants Line to process nursing facilities transition prog/dept-wide technical asst. to grantees	LIT	0.0	0.0	0.0	-146.5	0.0	0.0	146.5	0.0	0	0	0
ADN 0660018 Transfer Pers Svc funding to pay for position transfer to DPH for performing background checks	LIT	0.0	-63.3	0.0	63.3	0.0	0.0	0.0	0.0	0	0	0
ADN 0660018 Position Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	2
ADN 0660018 Medicaid Eligibility Assessment and Audit Contracts	TrIn	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,100.0										
1003 G/F Match		700.0										
ADN 0660018 Transfer PCN 06-7028 to DPH Certification & Licensing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		10,009.3	5,654.5	218.8	3,696.2	270.0	23.3	146.5	146.5	81	1	2

Change Detail - FY 2007 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 - Management Plan to FY06 Base *****												
Transer funds to cover anticipated shortfall in personal services and supplies	LIT	0.0	80.0	0.0	-110.5	30.5	0.0	0.0	0.0	0	0	0
2nd Year Fiscal Note Adjustment Alaska Senior Care Program Ch 89, SLA 2005	OTI	-7.5	0.0	0.0	0.0	-7.5	0.0	0.0	0.0	0	0	0
1189 SeniorCare		-7.5										
Transfer Rural Long Term Care Coordinator to the Alaska Commission on Aging	TrOut	-110.0	-73.2	-14.0	-17.8	-5.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR		-110.0										
Transfer Funding to Division of Public Health for Health Program Associate (Cert & Licensing)	TrOut	-63.7	0.0	0.0	-63.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.8										
1003 G/F Match		-31.9										
Cumulative Total		9,828.1	5,661.3	204.8	3,504.2	288.0	23.3	146.5	146.5	80	1	2
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	88.3	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.3										
1003 G/F Match		15.9										
1004 Gen Fund		6.7										
1037 GF/MH		19.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1003 G/F Match		2.5										
1004 Gen Fund		1.3										
1037 GF/MH		3.2										
FY 07 Retirement Systems Cost Increase	SalAdj	188.6	188.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		99.2										
1003 G/F Match		29.7										
1004 Gen Fund		10.8										
1037 GF/MH		48.9										
Risk Management Self-Insurance Funding Increase	Inc	60.7	59.9	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.7										
1003 G/F Match		9.3										
1004 Gen Fund		4.4										

Change Detail - FY 2007 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 Base to FY07 - Adjusted Base *****												
1037 GF/MH		15.3										
Cumulative Total		10,179.6	6,012.0	204.8	3,505.0	288.0	23.3	146.5	146.5	80	1	2
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Alaska Senior Care Program Information Office Second Year Fiscal Note Increase Ch. 89 SLA 05 (HB 106)	Inc	7.5	0.0	0.0	0.0	7.5	0.0	0.0	0.0	0	0	0
1189 SeniorCare		7.5										
Alaska Senior Care Program Information Office Second Year Fiscal Note Increase	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare		4.5										
Increase Medicaid Assessment Contracts to Manage Medicaid costs	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
1003 G/F Match		300.0										
Enhance Adult Protective Services and Quality Assurance Integrity	Inc	300.0	250.0	10.0	25.0	5.0	10.0	0.0	0.0	4	0	0
1002 Fed Rcpts		150.0										
1003 G/F Match		150.0										
Reduction of authorized funding for Rural Long Term Care Coordinator MHTARR Project	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1.2										
Cumulative Total		11,390.4	6,265.3	214.8	4,430.0	300.5	33.3	146.5	146.5	84	1	2

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Protection and Community Services

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	2,902.8	3,088.7	3,088.7	3,088.7	3,088.7	3,088.7	0.0
 <u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,902.8	3,088.7	3,088.7	3,088.7	3,088.7	3,088.7	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	2,162.5	2,348.4	2,348.4	2,348.4	2,348.4	2,348.4	0.0
G 1037 GF/MH	740.3	740.3	740.3	740.3	740.3	740.3	0.0

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,088.7	0.0	0.0	0.0	0.0	0.0	3,088.7	0.0	0	0	0
1004 Gen Fund									2,348.4			
1037 GF/MH									740.3			
Cumulative Total		3,088.7	0.0	0.0	0.0	0.0	0.0	3,088.7	3,088.7	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior Community Based Grants

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	0.0	11,115.6	11,115.6	11,115.6	11,115.6	11,040.6	-75.0	-0.7 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	150.0	150.0	167.5	167.5	167.5	0.0	
Commodities	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	
Grants, Benefits	0.0	10,965.6	10,965.6	10,948.1	10,948.1	10,873.1	-75.0	-0.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	6,043.4	6,043.4	6,043.4	6,043.4	6,043.4	0.0	
G 1003 G/F Match	0.0	644.4	644.4	644.4	644.4	644.4	0.0	
G 1004 Gen Fund	0.0	1,578.4	1,578.4	1,578.4	1,578.4	1,578.4	0.0	
G 1037 GF/MH	0.0	2,309.1	2,309.1	2,309.1	2,309.1	2,309.1	0.0	
O 1092 MHTAAR	0.0	540.3	540.3	540.3	540.3	465.3	-75.0	-13.9 %

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	11,115.6	0.0	0.0	150.0	0.0	0.0	10,965.6	0.0	0	0	0
1002 Fed Rcpts		6,043.4										
1003 G/F Match		644.4										
1004 Gen Fund		1,578.4										
1037 GF/MH		2,309.1										
1092 MHTAAR		540.3										
Cumulative Total		11,115.6	0.0	0.0	150.0	0.0	0.0	10,965.6	10,965.6	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Move funds for Medication Management RSA	LIT	0.0	0.0	0.0	17.5	0.0	0.0	-17.5	0.0	0	0	0
Cumulative Total		11,115.6	0.0	0.0	167.5	0.0	0.0	10,948.1	10,948.1	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Decrease to Authorized MHTAAR Funds	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR		-75.0										
Cumulative Total		11,040.6	0.0	0.0	167.5	0.0	0.0	10,873.1	10,873.1	0	0	0

Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	5,646.1	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,646.1	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	4,869.1	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	522.9	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	254.1	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

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Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	4,714.7	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	158.5	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,556.2	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>							
F 1002 Fed Rcpts	916.8	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	121.5	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	482.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1037 GF/MH	2,369.7	0.0	0.0	0.0	0.0	0.0	0.0
O 1092 MHTAAR	824.7	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior Residential Services

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	1,015.0	815.0	815.0	815.0	815.0	815.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,015.0	815.0	815.0	815.0	815.0	815.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	1,015.0	815.0	815.0	815.0	815.0	815.0	0.0
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Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Community Developmental Disabilities Grants**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	8,406.8	8,627.2	8,627.2	8,627.2	8,627.2	8,612.2	-15.0	-0.2 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	78.4	114.3	61.0	50.0	50.0	50.0	0.0	
Commodities	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	
Grants, Benefits	8,328.4	8,512.9	8,566.2	8,577.2	8,577.2	8,562.2	-15.0	-0.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	8.9	0.0	0.0	0.0	0.0	0.0	0.0	
G 1037 GF/MH	7,460.3	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	
O 1007 I/A Rcpts	637.4	652.4	652.4	652.4	652.4	637.4	-15.0	-2.3 %
O 1092 MHTAAR	300.2	277.5	277.5	277.5	277.5	277.5	0.0	

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,627.2	0.0	0.0	114.3	0.0	0.0	8,512.9	0.0	0	0	0
1007 I/A Rcpts		652.4										
1037 GF/MH		7,697.3										
1092 MHTAAR		277.5										
Cumulative Total		8,627.2	0.0	0.0	114.3	0.0	0.0	8,512.9	8,512.9	0	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660018 Eliminate Bryn Mawr House RSA - transfer to grants	LIT	0.0	0.0	0.0	-53.3	0.0	0.0	53.3	0.0	0	0	0
Cumulative Total		8,627.2	0.0	0.0	61.0	0.0	0.0	8,566.2	8,566.2	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Eliminate Sourdough Residents AK Pioneer Home RSA	LIT	0.0	0.0	0.0	-11.0	0.0	0.0	11.0	0.0	0	0	0
Cumulative Total		8,627.2	0.0	0.0	50.0	0.0	0.0	8,577.2	8,577.2	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Reduce funding for AK State School for the Deaf & Hard of Hearing per funding received from Dept of Ed	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1007 I/A Rcpts		-15.0										
Cumulative Total		8,612.2	0.0	0.0	50.0	0.0	0.0	8,562.2	8,562.2	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Commissioner's Office

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	909.2	845.5	923.7	923.7	979.1	979.1	55.4	6.0 %
 <u>Objects of Expenditure:</u>								
Personal Services	730.9	753.3	837.1	837.1	892.5	892.5	55.4	6.6 %
Travel	77.2	24.3	24.3	24.3	24.3	24.3	0.0	
Services	82.8	59.5	53.9	53.9	53.9	53.9	0.0	
Commodities	18.3	8.4	8.4	8.4	8.4	8.4	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	347.0	313.3	348.9	348.9	370.9	370.9	22.0	6.3 %
G 1003 G/F Match	112.3	116.7	123.1	123.1	130.8	130.8	7.7	6.3 %
G 1004 Gen Fund	18.2	45.7	81.6	81.6	107.3	107.3	25.7	31.5 %
O 1007 I/A Rcpts	426.9	365.0	365.0	365.0	365.0	365.0	0.0	
O 1061 CIP Rcpts	4.8	4.8	5.1	5.1	5.1	5.1	0.0	

Positions:

Perm Full Time	7	7	7	7	7	7	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	1	1	1	1	1	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	845.5	753.3	24.3	59.5	8.4	0.0	0.0	0.0	7	0	1
1002 Fed Rcpts		313.3										
1003 G/F Match		116.7										
1004 Gen Fund		45.7										
1007 I/A Rcpts		365.0										
1061 CIP Rcpts		4.8										
Cumulative Total		845.5	753.3	24.3	59.5	8.4	0.0	0.0	0.0	7	0	1
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Ch. 53, SLA 2005 (HB98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.6										
1003 G/F Match		6.4										
1004 Gen Fund		0.8										
1061 CIP Rcpts		0.3										
Cumulative Total		923.7	831.5	24.3	59.5	8.4	0.0	0.0	0.0	7	0	1
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660024 Transfer to Cover Increased Costs for Commissioner's Office	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		923.7	837.1	24.3	53.9	8.4	0.0	0.0	0.0	7	0	1
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		2.2										
1004 Gen Fund		7.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.1										
1004 Gen Fund		0.6										

Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.8										
1003 G/F Match		4.2										
1004 Gen Fund		13.7										
Risk Management Self-Insurance Funding Increase	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1003 G/F Match		1.2										
1004 Gen Fund		4.1										
Cumulative Total		979.1	892.5	24.3	53.9	8.4	0.0	0.0	0.0	7	0	1

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Office of Program Review

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,195.4	2,482.2	2,428.3	2,534.4	2,634.4	2,634.4	100.0	3.9 %

Objects of Expenditure:

Personal Services	854.6	1,398.4	1,585.0	1,691.1	1,791.1	1,791.1	100.0	5.9 %
Travel	94.7	183.4	183.4	183.4	183.4	183.4	0.0	
Services	188.8	784.5	544.0	544.0	544.0	544.0	0.0	
Commodities	57.3	24.1	24.1	24.1	24.1	24.1	0.0	
Capital Outlay	0.0	91.8	91.8	91.8	91.8	91.8	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	681.5	1,136.2	1,136.2	1,189.3	1,232.9	1,232.9	43.6	3.7 %
G 1003 G/F Match	268.3	1,105.6	1,036.7	1,089.7	1,125.3	1,125.3	35.6	3.3 %
G 1004 Gen Fund	143.8	192.6	207.6	207.6	228.4	228.4	20.8	10.0 %
O 1007 I/A Rcpts	101.8	47.8	47.8	47.8	47.8	47.8	0.0	

Positions:

Perm Full Time	10	15	18	17	17	17	0
Perm Part Time	0	1	0	0	0	0	0
Temporary	0	1	3	3	3	3	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,482.2	1,398.4	183.4	784.5	24.1	91.8	0.0	0.0	15	1	1
1002 Fed Rcpts		1,136.2										
1003 G/F Match		1,105.6										
1004 Gen Fund		192.6										
1007 I/A Rcpts		47.8										
Cumulative Total		2,482.2	1,398.4	183.4	784.5	24.1	91.8	0.0	0.0	15	1	1
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		31.1										
1004 Gen Fund		8.2										
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
Cumulative Total		2,528.3	1,444.5	183.4	784.5	24.1	91.8	0.0	0.0	15	1	1
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660024 Transfer to Cover Increased Costs	LIT	0.0	140.5	0.0	-140.5	0.0	0.0	0.0	0.0	0	0	0
ADN 0660024 Add 4 Positions and Change a Position from Part-time to Full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-1	2
ADN 0660024 Transfer of Funds to Health Planning & Infrastructure to Remove the Need for an RSA	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-100.0										
Cumulative Total		2,428.3	1,585.0	183.4	544.0	24.1	91.8	0.0	0.0	18	0	3
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer funds to Office of Program Review from Health Care Services/Medical Assistance Administration for PCN 06-5136	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		25.0										
Transfer in PCN 06-5136 from Public Assistance Administration to Office of Program Review	TrIn	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		53.1										
1003 G/F Match		28.0										

Change Detail - FY 2007 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 - Management Plan to FY06 Base *****												
Transfer PCN's 06-X102 and 06-X108 to Gov. Advisory Council on Faith-Based and Community Initiatives	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Cumulative Total		2,534.4	1,691.1	183.4	544.0	24.1	91.8	0.0	0.0	17	0	3
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 12.7												
1003 G/F Match 10.2												
1004 Gen Fund 6.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1.4												
1003 G/F Match 1.2												
1004 Gen Fund 0.5												
FY 07 Retirement Systems Cost Increase	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 21.7												
1003 G/F Match 17.9												
1004 Gen Fund 9.7												
Risk Management Self-Insurance Funding Increase	Inc	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 7.8												
1003 G/F Match 6.3												
1004 Gen Fund 4.1												
Cumulative Total		2,634.4	1,791.1	183.4	544.0	24.1	91.8	0.0	0.0	17	0	3

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Rate Review

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	768.4	992.5	1,000.9	1,000.9	1,059.9	1,059.9	59.0	5.9 %

Objects of Expenditure:

Personal Services	682.0	887.0	896.7	896.7	955.7	955.7	59.0	6.6 %
Travel	1.8	10.1	10.1	10.1	10.1	10.1	0.0	
Services	61.0	62.7	62.7	62.7	62.7	62.7	0.0	
Commodities	23.6	7.7	7.7	7.7	7.7	7.7	0.0	
Capital Outlay	0.0	25.0	23.7	23.7	23.7	23.7	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	384.8	498.9	503.1	503.1	532.6	532.6	29.5	5.9 %
G 1003 G/F Match	383.6	493.5	497.7	497.7	527.2	527.3	29.6	5.9 %
G 1004 Gen Fund	0.0	0.1	0.1	0.1	0.1	0.0	-0.1	-100.0 %

Positions:

Perm Full Time	9	11	11	11	11	11	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	992.5	887.0	10.1	62.7	7.7	25.0	0.0	0.0	11	0	0
1002 Fed Rcpts		498.9										
1003 G/F Match		493.5										
1004 Gen Fund		0.1										
Cumulative Total		992.5	887.0	10.1	62.7	7.7	25.0	0.0	0.0	11	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1003 G/F Match		4.2										
Cumulative Total		1,000.9	895.4	10.1	62.7	7.7	25.0	0.0	0.0	11	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660024 Transfer to Cover Increased Costs	LIT	0.0	1.3	0.0	0.0	0.0	-1.3	0.0	0.0	0	0	0
Cumulative Total		1,000.9	896.7	10.1	62.7	7.7	23.7	0.0	0.0	11	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1003 G/F Match		8.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	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										
FY 07 Retirement Systems Cost Increase	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5										
1003 G/F Match		15.5										
Risk Management Self-Insurance Funding Increase	Inc	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										
Cumulative Total		1,059.9	955.7	10.1	62.7	7.7	23.7	0.0	0.0	11	0	0

Change Detail - FY 2007 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
Fund change from General Fund to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1004 Gen Fund		-0.1										
Cumulative Total		1,059.9	955.7	10.1	62.7	7.7	23.7	0.0	0.0	11	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Assessment and Planning**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	168.6	250.0	250.0	250.0	250.0	250.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	168.6	250.0	250.0	250.0	250.0	250.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	84.3	125.0	125.0	125.0	125.0	125.0	0.0
G 1003 G/F Match	84.3	125.0	125.0	125.0	125.0	125.0	0.0

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Administrative Support Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	9,528.3	13,127.0	13,341.7	13,439.2	14,330.2	16,755.5	3,316.3	24.7 %

Objects of Expenditure:

Personal Services	8,131.3	10,461.7	10,759.9	10,844.8	11,538.0	11,834.5	989.7	9.1 %
Travel	48.4	30.4	30.4	30.4	30.4	32.4	2.0	6.6 %
Services	1,108.9	2,543.5	2,459.2	2,471.8	2,669.6	4,795.4	2,323.6	94.0 %
Commodities	187.4	50.4	50.4	50.4	50.4	51.4	1.0	2.0 %
Capital Outlay	12.3	41.0	41.0	41.0	41.0	41.0	0.0	
Grants, Benefits	40.0	0.0	0.8	0.8	0.8	0.8	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	3,987.4	6,147.9	6,253.9	6,351.4	6,537.2	6,537.2	185.8	2.9 %
G 1003 G/F Match	1,428.5	1,703.7	1,731.4	1,731.4	1,835.1	1,835.1	103.7	6.0 %
G 1004 Gen Fund	1,865.8	3,201.2	3,282.0	3,282.0	3,864.8	6,290.1	3,008.1	91.7 %
G 1037 GF/MH	296.4	375.6	375.6	375.6	394.3	394.3	18.7	5.0 %
O 1007 I/A Rcpts	1,698.1	1,441.7	1,441.7	1,441.7	1,441.7	1,441.7	0.0	
O 1061 CIP Rcpts	52.0	52.1	52.3	52.3	52.3	52.3	0.0	
O 1108 Stat Desig	154.5	154.5	154.5	154.5	154.5	154.5	0.0	
O 1156 Rcpt Svcs	45.6	50.3	50.3	50.3	50.3	50.3	0.0	

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Administrative Support Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<u>Positions:</u>								
Perm Full Time	135	153	160	161	161	164	3	1.9 %
Perm Part Time	1	0	0	0	0	0	0	
Temporary	1	1	0	0	0	0	0	

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Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	13,127.0	10,461.7	30.4	2,543.5	50.4	41.0	0.0	0.0	153	0	1
1002 Fed Rcpts		6,147.9										
1003 G/F Match		1,703.7										
1004 Gen Fund		3,201.2										
1007 I/A Rcpts		1,441.7										
1037 GF/MH		375.6										
1061 CIP Rcpts		52.1										
1108 Stat Desig		154.5										
1156 Rcpt Svcs		50.3										
Cumulative Total		13,127.0	10,461.7	30.4	2,543.5	50.4	41.0	0.0	0.0	153	0	1
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
1003 G/F Match		4.5										
1004 Gen Fund		6.5										
1061 CIP Rcpts		0.2										
Cumulative Total		13,163.2	10,497.9	30.4	2,543.5	50.4	41.0	0.0	0.0	153	0	1
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660024 Transfer to Cover Increased Costs	LIT	0.0	83.5	0.0	-84.3	0.0	0.0	0.8	0.0	0	0	0
ADN 0660024 Add New Positions PCN 06-#041 and 06-#057 Created in FY05	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 0660024 Transfer in PCN 02-7407 from AK Pioneer Homes to Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0660024 Transfer in PCN's 02-1003, 06-0620, and 06-4643 with Funding from Information Technology	TrIn	178.5	178.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		81.0										
1003 G/F Match		23.2										
1004 Gen Fund		74.3										
ADN 0660022 Transfer in PCN 06-2196 from Governor's Council on Disabilities & Special Education	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0660024 Transfer PCN 06-0626 Program Coordinator to Medicaid School Based Claims	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Change Detail - FY 2007 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
Cumulative Total		13,341.7	10,759.9	30.4	2,459.2	50.4	41.0	0.8	0.8	160	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer funds from Governor's Council on Disabilities & Special Education for PCN 06-2196	Trln	96.7	84.1	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		96.7										
Transfer PCN 06-0626 and Associated Risk Management Self-Insurance Funding Increase from Medicaid School Based Claims	Trln	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		0.8										
Cumulative Total		13,439.2	10,844.8	30.4	2,471.8	50.4	41.0	0.8	0.8	161	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	192.4	192.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.9										
1003 G/F Match		28.9										
1004 Gen Fund		114.4										
1037 GF/MH		5.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		4.1										
1004 Gen Fund		16.4										
1037 GF/MH		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	361.6	361.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.9										
1003 G/F Match		54.1										
1004 Gen Fund		214.9										
1037 GF/MH		9.7										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	193.8	0.0	0.0	193.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		193.8										
Risk Management Self-Insurance Funding Increase	Inc	115.7	111.7	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.8										
1003 G/F Match		16.6										
1004 Gen Fund		43.3										
1037 GF/MH		3.0										

Change Detail - FY 2007 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
Cumulative Total		14,330.2	11,538.0	30.4	2,669.6	50.4	41.0	0.8	0.8	161	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Improve Revenue Management/Cost Allocation System	Inc	310.0	296.5	2.0	10.5	1.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		310.0										
Salary Increases for DHSS Nurses	Inc	2,115.3	0.0	0.0	2,115.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,115.3										
Cumulative Total		16,755.5	11,834.5	32.4	4,795.4	51.4	41.0	0.8	0.8	164	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Hearings and Appeals**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	383.3	518.0	529.7	529.7	560.5	560.5	30.8	5.8 %

Objects of Expenditure:

Personal Services	344.1	451.3	463.0	463.0	493.8	493.8	30.8	6.7 %
Travel	0.0	2.6	2.6	2.6	2.6	2.6	0.0	
Services	33.2	54.7	54.7	54.7	54.7	54.7	0.0	
Commodities	6.0	9.4	9.4	9.4	9.4	9.4	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	81.7	56.9	57.6	57.6	61.4	61.4	3.8	6.6 %
G 1003 G/F Match	227.2	450.6	461.6	461.6	488.6	488.6	27.0	5.8 %
G 1004 Gen Fund	0.4	10.5	10.5	10.5	10.5	10.5	0.0	
O 1007 I/A Rcpts	74.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	5	5	4	4	4	4	0	
Perm Part Time	0	0	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	518.0	451.3	2.6	54.7	9.4	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		56.9										
1003 G/F Match		450.6										
1004 Gen Fund		10.5										
Cumulative Total		518.0	451.3	2.6	54.7	9.4	0.0	0.0	0.0	5	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		11.0										
Cumulative Total		529.7	463.0	2.6	54.7	9.4	0.0	0.0	0.0	5	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
00660024 Position Adjust for PCN 06-0265 from Full-time to Part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Cumulative Total		529.7	463.0	2.6	54.7	9.4	0.0	0.0	0.0	4	1	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		7.7										
FY 07 Health Insurance 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
1002 Fed Rcpts		0.1										
1003 G/F Match		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		14.4										
Risk Management Self-Insurance Funding Increase	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		4.2										
Cumulative Total		560.5	493.8	2.6	54.7	9.4	0.0	0.0	0.0	4	1	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Audit**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	199.5	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	191.2	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.9	0.0	0.0	0.0	0.0	0.0	0.0
Services	3.1	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	4.3	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	31.6	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	49.8	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	118.1	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Medicaid School Based Administrative Claims**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,691.7	6,239.3	6,239.3	6,238.5	6,243.8	6,243.8	5.3	0.1 %

Objects of Expenditure:

Personal Services	0.0	0.0	80.3	-5.3	0.0	0.0	5.3	-100.0 %
Travel	0.0	0.0	30.0	0.0	0.0	0.0	0.0	
Services	2,691.7	6,239.3	6,114.0	6,243.8	6,243.8	6,243.8	0.0	
Commodities	0.0	0.0	10.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	5.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	2,691.7	6,239.3	6,239.3	6,238.5	6,243.8	6,243.8	5.3	0.1 %
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Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660024 Transfer of Funding to Fund Program Coordinator PCN 06-0626	LIT	0.0	80.3	30.0	-125.3	10.0	5.0	0.0	0.0	0	0	0
ADN 0660024 Change PCN 06-0626 from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
ADN 0660024 Add PCN 06-0626 Program Coordinator Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Cumulative Total		6,239.3	80.3	30.0	6,114.0	10.0	5.0	0.0	0.0	1	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
LIT to Contractual for PCN 06-0626	LIT	0.0	-84.8	-30.0	129.8	-10.0	-5.0	0.0	0.0	0	0	0
Transfer PCN 06-0626 and Associated Risk Management Self-Insurance Funding Increase To Administrative Support Services	TrOut	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-0.8										
Cumulative Total		6,238.5	-5.3	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
FY 07 Health Insurance 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
1002 Fed Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	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										

Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
Cumulative Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Facilities Management**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	742.9	934.3	934.3	934.3	984.2	984.2	49.9	5.3 %

Objects of Expenditure:

Personal Services	682.7	763.1	763.1	785.1	835.0	835.0	49.9	6.4 %
Travel	8.6	42.2	42.2	35.2	35.2	35.2	0.0	
Services	30.2	84.6	84.6	69.6	69.6	69.6	0.0	
Commodities	21.4	14.3	14.3	14.3	14.3	14.3	0.0	
Capital Outlay	0.0	30.1	30.1	30.1	30.1	30.1	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	65.2	98.8	98.8	98.8	104.7	104.7	5.9	6.0 %
G 1004 Gen Fund	0.0	96.9	96.9	96.9	98.9	98.9	2.0	2.1 %
O 1007 I/A Rcpts	25.6	2.6	2.6	2.6	2.7	2.7	0.1	3.8 %
O 1061 CIP Rcpts	652.1	736.0	736.0	736.0	777.9	777.9	41.9	5.7 %

Positions:

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

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Facilities Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	934.3	763.1	42.2	84.6	14.3	30.1	0.0	0.0	9	0	0
1002 Fed Rcpts		98.8										
1004 Gen Fund		96.9										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		736.0										
Cumulative Total		934.3	763.1	42.2	84.6	14.3	30.1	0.0	0.0	9	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
LIT for Increased Personal Services Costs	LIT	0.0	22.0	-7.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		934.3	785.1	35.2	69.6	14.3	30.1	0.0	0.0	9	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		0.6										
1061 CIP Rcpts		11.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1061 CIP Rcpts		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		22.1										
Risk Management Self-Insurance Funding Increase	Inc	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		0.3										
1061 CIP Rcpts		6.5										
Cumulative Total		984.2	835.0	35.2	69.6	14.3	30.1	0.0	0.0	9	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Health Planning and Infrastructure

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,829.2	3,469.4	3,573.3	3,573.3	3,673.4	3,620.8	47.5	1.3 %

Objects of Expenditure:

Personal Services	990.7	1,538.3	1,561.0	1,628.0	1,728.1	1,728.1	100.1	6.1 %
Travel	133.7	210.0	210.0	210.0	210.0	210.0	0.0	
Services	406.9	1,148.1	1,229.3	1,162.3	1,162.3	1,109.7	-52.6	-4.5 %
Commodities	24.2	22.0	22.0	22.0	22.0	22.0	0.0	
Capital Outlay	0.0	51.0	51.0	51.0	51.0	51.0	0.0	
Grants, Benefits	273.7	500.0	500.0	500.0	500.0	500.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,722.4	3,172.1	3,176.0	3,176.0	3,264.3	3,264.3	88.3	2.8 %
G 1003 G/F Match	0.0	22.5	122.5	122.5	122.5	122.5	0.0	
G 1004 Gen Fund	10.8	27.1	27.1	27.1	33.9	33.9	6.8	25.1 %
O 1007 I/A Rcpts	0.0	52.4	52.4	52.4	52.4	0.0	-52.4	-100.0 %
O 1092 MHTAAR	50.6	50.2	50.2	50.2	50.2	50.0	-0.2	-0.4 %
O 1108 Stat Desig	45.4	45.4	45.4	45.4	45.4	45.4	0.0	
O 1156 Rcpt Svcs	0.0	99.7	99.7	99.7	104.7	104.7	5.0	5.0 %

Positions:

Perm Full Time	17	17	17	18	18	18	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	3	2	2	2	2	2	0	

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,469.4	1,538.3	210.0	1,148.1	22.0	51.0	500.0	0.0	17	0	2
1002 Fed Rcpts		3,172.1										
1003 G/F Match		22.5										
1004 Gen Fund		27.1										
1007 I/A Rcpts		52.4										
1092 MHTAAR		50.2										
1108 Stat Desig		45.4										
1156 Rcpt Svcs		99.7										
Cumulative Total		3,469.4	1,538.3	210.0	1,148.1	22.0	51.0	500.0	500.0	17	0	2
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
Cumulative Total		3,473.3	1,542.2	210.0	1,148.1	22.0	51.0	500.0	500.0	17	0	2
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660024 Transfer to Cover Increased Costs	LIT	0.0	18.8	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
ADN 0660024 Transfer in Funds from Office of Program Review to Remove the Need for an RSA	Trln	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		100.0										
Cumulative Total		3,573.3	1,561.0	210.0	1,229.3	22.0	51.0	500.0	500.0	17	0	2
***** Changes from FY06 - Management Plan to FY06 Base *****												
LIT to Cover Increased Personal Services Costs and Adjust Position Count for Position Added in FY06	LIT	0.0	67.0	0.0	-67.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		3,573.3	1,628.0	210.0	1,162.3	22.0	51.0	500.0	500.0	18	0	2
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.6										
1004 Gen Fund		1.9										
1156 Rcpt Svcs		1.4										

Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		0.2										
1156 Rcpt Svcs		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.5										
1004 Gen Fund		3.6										
1156 Rcpt Svcs		2.6										
Risk Management Self-Insurance Funding Increase	Inc	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.2										
1004 Gen Fund		1.1										
1156 Rcpt Svcs		0.8										
Cumulative Total		3,673.4	1,728.1	210.0	1,162.3	22.0	51.0	500.0	500.0	18	0	2
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Decrement of Interagency Receipts & MHTAAR	Dec	-52.6	0.0	0.0	-52.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-52.4										
1092 MHTAAR		-0.2										
Cumulative Total		3,620.8	1,728.1	210.0	1,109.7	22.0	51.0	500.0	500.0	18	0	2

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Information Technology Services

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	13,558.5	15,391.1	15,585.9	15,347.1	16,077.9	16,627.9	1,280.8	8.3 %

Objects of Expenditure:

Personal Services	9,921.5	11,585.3	11,134.9	11,217.6	11,948.4	12,134.6	917.0	8.2 %
Travel	135.8	167.9	167.9	167.9	167.9	242.9	75.0	44.7 %
Services	2,922.2	3,226.3	3,871.5	3,550.0	3,550.0	3,788.8	238.8	6.7 %
Commodities	555.1	113.3	113.3	113.3	113.3	163.3	50.0	44.1 %
Capital Outlay	23.9	298.3	298.3	298.3	298.3	298.3	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	5,453.5	8,296.6	8,217.3	7,989.1	8,221.3	8,221.3	232.2	2.9 %
G 1003 G/F Match	2,416.1	2,293.1	2,269.9	2,269.9	2,375.9	2,375.9	106.0	4.7 %
G 1004 Gen Fund	2,154.8	2,842.9	3,140.2	3,129.6	3,498.0	4,048.0	918.4	29.3 %
G 1037 GF/MH	586.6	794.9	794.9	794.9	819.1	819.1	24.2	3.0 %
O 1007 I/A Rcpts	1,956.4	771.1	771.1	771.1	771.1	771.1	0.0	
O 1061 CIP Rcpts	770.4	171.4	171.4	171.4	171.4	171.4	0.0	
O 1108 Stat Desig	106.8	106.8	106.8	106.8	106.8	106.8	0.0	
O 1156 Rcpt Svcs	106.8	106.8	106.8	106.8	106.8	106.8	0.0	
O 1189 SeniorCare	7.1	7.5	7.5	7.5	7.5	7.5	0.0	

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Information Technology Services

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
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Positions:

Perm Full Time	151	140	134	134	134	136	2	1.5 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	3	4	3	6	6	6	0	

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Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	15,391.1	11,585.3	167.9	3,226.3	113.3	298.3	0.0	0.0	140	0	4
1002 Fed Rcpts		8,296.6										
1003 G/F Match		2,293.1										
1004 Gen Fund		2,842.9										
1007 I/A Rcpts		771.1										
1037 GF/MH		794.9										
1061 CIP Rcpts		171.4										
1108 Stat Desig		106.8										
1156 Rcpt Svcs		106.8										
1189 SeniorCare		7.5										
Cumulative Total		15,391.1	11,585.3	167.9	3,226.3	113.3	298.3	0.0	0.0	140	0	4
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		5.9										
Statewide chargeback funding transferred from DOA/Centralized Admin Svcs/Office of Commissioner	ATrIn	365.7	0.0	0.0	365.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		365.7										
Cumulative Total		15,764.4	11,592.9	167.9	3,592.0	113.3	298.3	0.0	0.0	140	0	4
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660024 Transfer to Contractual to Cover RSA for PCNs Transferred to Division of Public Health	LIT	0.0	-279.5	0.0	279.5	0.0	0.0	0.0	0.0	0	0	0
ADN 0660024 Delete Position PCN 06-N1365	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 0660024 Transfer in PCN 06-2200 from the Office of Children's Services for HB 53	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0660024 Transfer PCN 06-1335 and 06-1719 to Division of Public Health, Epidemiology	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 0660024 Transfer PCN 06-8339 to Division of Public Assistance, PA Field Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0660024 Transfer PCN's 02-1003, 06-0620, and 06- 4643 to Administrative Support Services	TrOut	-178.5	-178.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Change Detail - FY 2007 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 - Authorized to FY06 - Management Plan *****												
1002 Fed Rcpts		-81.0										
1003 G/F Match		-23.2										
1004 Gen Fund		-74.3										
ADN 0660024 Transfer PCN 06-1468 to Division of Public Health, Women, Children & Family Health	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		15,585.9	11,134.9	167.9	3,871.5	113.3	298.3	0.0	0.0	134	0	3
***** Changes from FY06 - Management Plan to FY06 Base *****												
Position Adjustment for Information Technology Customer Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer funds for PCN 06-T001 from Children's Services/Children's Services Management	TrIn	82.7	71.9	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.7										
Align expenditures for transfer in from Office of Childrens Services/Childrens Services Management	LIT	0.0	10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0	0	0
To Public Health/ Epidemiology and Women Children and Family Health for positions moved in FY06 Mgmt Plan	TrOut	-321.5	0.0	0.0	-321.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-228.2										
1004 Gen Fund		-93.3										
Cumulative Total		15,347.1	11,217.6	167.9	3,550.0	113.3	298.3	0.0	0.0	134	0	6
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.3										
1003 G/F Match		29.9										
1004 Gen Fund		115.0										
1037 GF/MH		6.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.6										
1003 G/F Match		3.6										
1004 Gen Fund		6.8										
1037 GF/MH		0.7										

Change Detail - FY 2007 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 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	385.1	385.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		103.7										
1003 G/F Match		55.9										
1004 Gen Fund		212.7										
1037 GF/MH		12.8										
Risk Management Self-Insurance Funding Increase	Inc	114.9	114.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.6										
1003 G/F Match		16.6										
1004 Gen Fund		33.9										
1037 GF/MH		3.8										
Cumulative Total		16,077.9	11,948.4	167.9	3,550.0	113.3	298.3	0.0	0.0	134	0	6
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Provide Security and Training Enhancements to department-wide Networks per Independent Assessment	Inc	550.0	186.2	75.0	238.8	50.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		550.0										
Cumulative Total		16,627.9	12,134.6	242.9	3,788.8	163.3	298.3	0.0	0.0	136	0	6

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Facilities Maintenance**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

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

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Pioneers' Homes Facilities Maintenance**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	1,938.5	1,938.5	1,938.5	1,938.5	1,938.5	0.0
Commodities	0.0	186.5	186.5	186.5	186.5	186.5	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 I/A Rcpts	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0
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Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: HSS State Facilities Rent

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	4,048.6	4,218.4	4,218.4	4,218.4	4,218.4	5,061.1	842.7	20.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	4,048.6	4,218.4	4,218.4	4,218.4	4,218.4	5,061.1	842.7	20.0 %
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	335.1	425.6	425.6	425.6	425.6	425.6	0.0	
G 1004 Gen Fund	3,713.5	3,713.5	3,713.5	3,713.5	3,713.5	4,206.2	492.7	13.3 %
G 1037 GF/MH	0.0	0.0	0.0	0.0	0.0	350.0	350.0	100.0 %
O 1007 I/A Rcpts	0.0	79.3	79.3	79.3	79.3	79.3	0.0	

Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,218.4	0.0	0.0	4,218.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		425.6										
1004 Gen Fund		3,713.5										
1007 I/A Rcpts		79.3										
Cumulative Total		4,218.4	0.0	0.0	4,218.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Crisis Treatment Center Lease Amount	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		350.0										
Assistance for Increased Fuel/Electricity Costs	Inc	492.7	0.0	0.0	492.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		492.7										
Cumulative Total		5,061.1	0.0	0.0	5,061.1	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: Alaska Mental Health Board

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	416.9	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Objects of Expenditure:</u>							
Personal Services	280.1	0.0	0.0	0.0	0.0	0.0	0.0
Travel	36.1	0.0	0.0	0.0	0.0	0.0	0.0
Services	98.6	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
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>							
F 1002 Fed Rcpts	55.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1037 GF/MH	208.1	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	49.9	0.0	0.0	0.0	0.0	0.0	0.0
O 1092 MHTAAR	103.9	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Positions:</u>							
Perm Full Time	3	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2007 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
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.0										
Cumulative Total		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660022 Transfer out Salary Adjustment for Combined Board-AK Mental Health Board Portion	TrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-6.0										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	420.3	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	146.2	0.0	0.0	0.0	0.0	0.0	0.0
Travel	52.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	219.4	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	2.7	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1037 GF/MH	124.5	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	5.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1092 MHTAAR	290.8	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

Change Detail - FY 2007 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
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.1										
Cumulative Total		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660022 Transfer out Salary Adjustment for Combined Board-Advisory Board on Alcoholism & Drug Abuse Portion	TrOut	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-5.1										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **AK Mental Health & Alcohol & Drug Abuse Boards**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	0.0	793.3	804.4	804.4	840.6	931.3	126.9	15.8 %

Objects of Expenditure:

Personal Services	0.0	538.0	549.1	549.1	585.3	608.6	59.5	10.8 %
Travel	0.0	56.0	56.0	56.0	56.0	66.0	10.0	17.9 %
Services	0.0	180.8	180.8	180.8	180.8	230.8	50.0	27.7 %
Commodities	0.0	11.5	11.5	11.5	11.5	18.9	7.4	64.3 %
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	72.0	72.0	72.0	72.0	72.0	0.0	
G 1037 GF/MH	0.0	380.8	391.9	391.9	428.1	428.1	36.2	9.2 %
O 1007 I/A Rcpts	0.0	50.1	50.1	50.1	50.1	50.1	0.0	
O 1092 MHTAAR	0.0	290.4	290.4	290.4	290.4	381.1	90.7	31.2 %

Positions:

Perm Full Time	0	5	7	7	7	7	0	
Perm Part Time	0	2	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: AK Mental Health & Alcohol & Drug Abuse Boards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	793.3	538.0	56.0	180.8	11.5	7.0	0.0	0.0	5	2	0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1037 GF/MH		380.8										
1092 MHTAAR		290.4										
Cumulative Total		793.3	538.0	56.0	180.8	11.5	7.0	0.0	0.0	5	2	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
0660022 Position Adjustment for Combined Board	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 0660022 Transfer in Salary Adjustment for Combined Board-AK Mental Health Board Portion	TrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.0										
ADN 0660022 Transfer in Salary Adjustment for Combined Board-Advisory Board on Alcoholism & Drug Abuse Portion	TrIn	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.1										
Cumulative Total		804.4	549.1	56.0	180.8	11.5	7.0	0.0	0.0	7	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		10.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.3										
FY 07 Retirement Systems Cost Increase	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		19.1										
Risk Management Self-Insurance Funding Increase	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.6										
Cumulative Total		840.6	585.3	56.0	180.8	11.5	7.0	0.0	0.0	7	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **AK Mental Health & Alcohol & Drug Abuse Boards**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Trust Authority Projects: Board Trust partnership, infrastructure improvement, integrated family voice	Inc	90.7	23.3	10.0	50.0	7.4	0.0	0.0	0.0	0	0	0
1092 MHTAAR	90.7											
Cumulative Total		931.3	608.6	66.0	230.8	18.9	7.0	0.0	0.0	7	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: Commission on Aging

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	371.0	427.2	433.0	543.0	564.5	563.8	20.8	3.8 %

Objects of Expenditure:

Personal Services	258.3	301.1	326.5	408.5	430.0	429.3	20.8	5.1 %
Travel	50.4	41.2	49.2	59.1	59.1	59.1	0.0	
Services	39.3	68.6	49.0	62.1	62.1	62.1	0.0	
Commodities	23.0	16.3	8.3	13.3	13.3	13.3	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	29.2	48.9	48.9	48.9	63.5	63.5	14.6	29.9 %
G 1037 GF/MH	7.6	24.3	30.1	30.1	37.0	37.0	6.9	22.9 %
O 1007 I/A Rcpts	248.8	270.3	270.3	270.3	270.3	270.3	0.0	
O 1092 MHTAAR	85.4	83.7	83.7	193.7	193.7	193.0	-0.7	-0.4 %

Positions:

Perm Full Time	4	4	4	5	5	5	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	427.2	301.1	41.2	68.6	16.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		270.3										
1037 GF/MH		24.3										
1092 MHTAAR		83.7										
Cumulative Total		427.2	301.1	41.2	68.6	16.3	0.0	0.0	0.0	4	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.8										
Cumulative Total		433.0	306.9	41.2	68.6	16.3	0.0	0.0	0.0	4	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660022 Transfer Funds to Cover Increased Personal Services Costs and Reduce Vacancy	LIT	0.0	19.6	8.0	-19.6	-8.0	0.0	0.0	0.0	0	0	0
Cumulative Total		433.0	326.5	49.2	49.0	8.3	0.0	0.0	0.0	4	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer PCN 02-1545 and funding from Senior and Disabilities Services (SDS)/SDS Administration	Trln	110.0	73.2	14.0	17.8	5.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		110.0										
Align expenditures from transfer from Senior and Disabilities Services Administration	LIT	0.0	8.8	-4.1	-4.7	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		543.0	408.5	59.1	62.1	13.3	0.0	0.0	0.0	5	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.1										
FY 07 Health Insurance 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
1037 GF/MH		0.8										

Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
Risk Management Self-Insurance Funding Increase	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
Cumulative Total		564.5	430.0	59.1	62.1	13.3	0.0	0.0	0.0	5	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Delete MHTAAR Funding Associated with Commission on Aging Project	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.7										
Cumulative Total		563.8	429.3	59.1	62.1	13.3	0.0	0.0	0.0	5	0	0

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Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,254.5	2,420.0	2,428.9	2,332.2	2,377.5	1,977.9	-354.3	-15.2 %

Objects of Expenditure:

Personal Services	662.2	754.5	721.0	737.0	782.3	762.9	25.9	3.5 %
Travel	318.1	206.5	206.5	206.5	206.5	196.5	-10.0	-4.8 %
Services	1,204.5	1,419.0	1,461.4	1,348.7	1,348.7	980.5	-368.2	-27.3 %
Commodities	69.7	35.0	35.0	35.0	35.0	33.0	-2.0	-5.7 %
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,370.3	1,864.5	1,873.4	1,776.7	1,812.2	1,514.0	-262.7	-14.8 %
O 1007 I/A Rcpts	381.7	224.1	224.1	224.1	233.9	233.9	9.8	4.4 %
O 1092 MHTAAR	502.5	331.4	331.4	331.4	331.4	230.0	-101.4	-30.6 %

Positions:

Perm Full Time	10	10	9	9	9	9	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	2	-1	-33.3 %

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,420.0	754.5	206.5	1,419.0	35.0	5.0	0.0	0.0	10	0	3
1002 Fed Rcpts		1,864.5										
1007 I/A Rcpts		224.1										
1092 MHTAAR		331.4										
Cumulative Total		2,420.0	754.5	206.5	1,419.0	35.0	5.0	0.0	0.0	10	0	3
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
Cumulative Total		2,428.9	763.4	206.5	1,419.0	35.0	5.0	0.0	0.0	10	0	3
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660022 Transfer to Contractual for Transferred PCN 06-2196	LIT	0.0	-42.4	0.0	42.4	0.0	0.0	0.0	0.0	0	0	0
ADN 0660022 Transfer PCN 06-2196 to Department Support Services, Administrative Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		2,428.9	721.0	206.5	1,461.4	35.0	5.0	0.0	0.0	9	0	3
***** Changes from FY06 - Management Plan to FY06 Base *****												
LIT to cover increased costs	LIT	0.0	16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds to Administrative Support Services for PCN 06-2196	TrOut	-96.7	0.0	0.0	-96.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-96.7										
Cumulative Total		2,332.2	737.0	206.5	1,348.7	35.0	5.0	0.0	0.0	9	0	3
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
1007 I/A Rcpts		2.8										

Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1007 I/A Rcpts		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.8										
1007 I/A Rcpts		5.1										
Risk Management Self-Insurance Funding Increase	Inc	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1007 I/A Rcpts		1.5										
Cumulative Total		2,377.5	782.3	206.5	1,348.7	35.0	5.0	0.0	0.0	9	0	3
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Decrement of Excess Federal Funds due to loss of two federal grants	Dec	-298.2	0.0	0.0	-298.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-298.2										
Decrement of multiple Alaska Mental Health Trust Authority projects funding and non-permanant position	Dec	-101.4	-19.4	-10.0	-70.0	-2.0	0.0	0.0	0.0	0	0	-1
1092 MHTAAR		-101.4										
Cumulative Total		1,977.9	762.9	196.5	980.5	33.0	5.0	0.0	0.0	9	0	2

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Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	0.0	0.0	0.0	270.0	270.0	270.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	180.1	180.1	180.1	0.0
Travel	0.0	0.0	0.0	30.0	30.0	30.0	0.0
Services	0.0	0.0	0.0	54.9	54.9	54.9	0.0
Commodities	0.0	0.0	0.0	5.0	5.0	5.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 I/A Rcpts	0.0	0.0	0.0	270.0	270.0	270.0	0.0
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Positions:

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

Change Detail - FY 2007 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 - Management Plan to FY06 Base *****												
Transfer from AK Temp Assist Prg and Transfer 2 Positions from Office of Prog. Review	Trln	270.0	180.1	30.0	54.9	5.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		270.0										
Cumulative Total		270.0	180.1	30.0	54.9	5.0	0.0	0.0	0.0	2	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Pioneers Homes Advisory Board**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	9.1	13.7	13.7	13.7	13.7	13.7	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	8.7	11.2	11.2	11.2	11.2	11.2	0.0
Services	0.4	2.5	2.5	2.5	2.5	2.5	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	9.1	13.7	13.7	13.7	13.7	13.7	0.0
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Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Suicide Prevention Council**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	89.9	120.4	123.0	123.0	125.7	125.7	2.7	2.2 %

Objects of Expenditure:

Personal Services	18.3	39.6	40.8	42.1	44.8	44.8	2.7	6.4 %
Travel	23.9	41.5	35.0	35.0	35.0	35.0	0.0	
Services	33.3	38.3	30.0	28.7	28.7	28.7	0.0	
Commodities	14.4	1.0	17.2	17.2	17.2	17.2	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1037 GF/MH	89.9	120.4	123.0	123.0	125.7	125.7	2.7	2.2 %
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Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	120.4	39.6	41.5	38.3	1.0	0.0	0.0	0.0	0	1	0
1037 GF/MH		120.4										
Cumulative Total		120.4	39.6	41.5	38.3	1.0	0.0	0.0	0.0	0	1	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		2.6										
Cumulative Total		123.0	42.2	41.5	38.3	1.0	0.0	0.0	0.0	0	1	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0660022 Line Item Transfer to Cover Commodities Purchases	LIT	0.0	-1.4	-6.5	-8.3	16.2	0.0	0.0	0.0	0	0	0
Cumulative Total		123.0	40.8	35.0	30.0	17.2	0.0	0.0	0.0	0	1	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer to cover increased costs in personal services for part-time position	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		123.0	42.1	35.0	28.7	17.2	0.0	0.0	0.0	0	1	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage 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
1037 GF/MH		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.5										
Risk Management Self-Insurance Funding Increase	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.4										
Cumulative Total		125.7	44.8	35.0	28.7	17.2	0.0	0.0	0.0	0	1	0

Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,159.3	1,235.3	1,235.3	1,235.3	1,235.3	3,000.0	1,764.7	142.9 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,159.3	1,235.3	1,235.3	1,235.3	1,235.3	3,000.0	1,764.7	142.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,159.3	1,235.3	1,235.3	1,235.3	1,235.3	3,000.0	1,764.7	142.9 %
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Positions:

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

Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,235.3	0.0	0.0	0.0	0.0	0.0	1,235.3	0.0	0	0	0
1004 Gen Fund		1,235.3										
Cumulative Total		1,235.3	0.0	0.0	0.0	0.0	0.0	1,235.3	1,235.3	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase general fund request for essential human services from Muni of Anchorage/Mat-Su/Fairbanks Northstar Borough	Inc	1,764.7	0.0	0.0	0.0	0.0	0.0	1,764.7	0.0	0	0	0
1004 Gen Fund		1,764.7										
Cumulative Total		3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	3,000.0	0	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot06	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY06 funding will be deleted from the FY07 budget.
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY05).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unallo	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto06	Transactions reflecting <i>vetoed</i> appropriations.

