

Fiscal Year 2006 Operating Budget

Department of Health & Social Services



Legislative Finance Division

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DEFINITIONS of COLUMNS

04Actual - Actual (unaudited) operating expenditures in FY04, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY05Auth – FY05 Authorized budget (includes FY05 Conference Committee, FY05 Bills, and FY05 operating appropriations included in other bills less vetoes).

05MgtPln –Authorized level of expenditures at the beginning of FY05 plus transfers (made at an agency's discretion) within appropriations.

05SupRPL – FY05 Supplemental operating appropriations and FY05 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY06 operating budget as proposed by the Governor to the legislature on December 15, 2004, and amended through the 45th legislative day.

House - The version of the FY06 operating bill adopted by the House of Representatives.

Senate - The version of the FY06 operating bill adopted by the Senate.

Enacted – The version of the FY06 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY06 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY06 operating appropriations in non-operating budget bills.

06Budget – Sums the **Enacted**, **Bills** and **Other Op** columns to reflect the total FY06 operating budget. FY06 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY06 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General		Federal		Other
1003	General Fund Match	1002	Federal Receipts	All fund sources not in the general or federal groups.
1004	General Fund Receipts	1013	Alcoholism and Drug Abuse Revolving Loan Fund	
1005	General Fund/Program Receipts	1014	Donated Commodity/Handling Fee Account	
1037	General Fund/Mental Health	1016	CSSD Federal Incentive Payments	
		1033	Federal Surplus Property Revolving Fund	
		1043	Federal Impact Aid for K-12 Schools	
		1063	National Petroleum Reserve Fund	
		1133	CSSD Administrative Cost Reimbursement	
		1188	Federal Unrestricted Receipts	
		1190	Adak Airport Operations	

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Alaskan Pioneer Homes												
1	Alaskan Pioneer Homes Mgt	0.0	1,019.3	3.3	971.7	994.2	971.7	994.2	13.7	0.0	1,007.9	-11.4 -1.1 %
2	Pioneer Homes	34,922.6	36,429.8	221.9	40,872.4	41,492.5	40,789.9	41,560.0	39.1	0.0	41,599.1	5,169.3 14.2 %
	* Appropriation Total	34,922.6	37,449.1	225.2	41,844.1	42,486.7	41,761.6	42,554.2	52.8	0.0	42,607.0	5,157.9 13.8 %
Behavioral Health												
3	Alaska Youth Initiative	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	AK Fetal Alcohol Syndrome Pgm	6,434.9	6,924.4	0.0	6,924.4	6,924.4	6,328.4	6,424.4	0.0	0.0	6,424.4	-500.0 -7.2 %
5	Alcohol Safety Action Program	1,063.6	502.8	0.0	622.8	667.7	622.8	667.7	0.0	0.0	667.7	164.9 32.8 %
6	Behavioral Health Medicaid Svc	118,637.3	118,328.6	6,171.4	144,072.5	144,072.5	144,072.5	144,072.5	0.0	0.0	144,072.5	25,743.9 21.8 %
7	Behavioral Health Grants	17,501.8	28,590.9	0.0	23,945.9	22,177.7	23,677.7	22,177.7	0.0	0.0	22,177.7	-6,413.2 -22.4 %
8	Behavioral Health Admin	5,542.1	8,743.6	39.8	8,637.0	8,812.5	8,667.0	8,842.5	34.2	0.0	8,876.7	133.1 1.5 %
9	CAPI Grants	1,871.3	2,458.2	0.0	2,458.2	2,458.2	2,458.2	2,458.2	0.0	0.0	2,458.2	0.0
10	Rural Services/Suicide Prevent	2,680.3	2,901.1	0.0	2,901.1	2,901.1	2,901.1	2,901.1	0.0	0.0	2,901.1	0.0
11	Psychiatric Emergency Svcs	5,542.1	7,132.7	0.0	6,824.2	6,824.2	6,824.2	6,824.2	0.0	0.0	6,824.2	-308.5 -4.3 %
12	Svcs to Seriously Mentally Ill	8,337.9	10,772.7	0.0	10,743.7	10,743.7	10,743.7	10,743.7	0.0	0.0	10,743.7	-29.0 -0.3 %
13	Designated Eval & Treatment	2,479.3	1,211.9	0.0	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0
14	Svcs/Severely Emotion Dst Yth	3,033.9	4,802.4	0.0	6,957.9	6,957.9	6,957.9	6,957.9	0.0	0.0	6,957.9	2,155.5 44.9 %
15	Alaska Psychiatric Institute	19,673.7	18,746.0	114.4	20,209.1	20,751.2	20,209.1	20,751.2	129.2	0.0	20,880.4	2,134.4 11.4 %
	* Appropriation Total	193,078.2	211,115.3	6,325.6	235,508.7	234,503.0	234,674.5	234,033.0	163.4	0.0	234,196.4	23,081.1 10.9 %

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Children's Services												
16	Children's Medicaid Services	9,829.3	10,851.7	0.0	10,851.7	10,851.7	10,851.7	10,851.7	0.0	0.0	10,851.7	0.0
17	Children's Services Management	8,442.4	6,306.3	14.4	6,670.5	6,766.1	6,670.5	6,766.1	162.6	0.0	6,928.7	622.4 9.9 %
18	Children's Services Training	956.5	1,209.0	0.0	1,618.2	1,618.2	1,618.2	1,618.2	0.0	0.0	1,618.2	409.2 33.8 %
19	Front Line Social Workers	24,519.6	29,452.4	221.2	33,144.7	34,066.1	33,144.7	34,066.1	112.3	0.0	34,178.4	4,726.0 16.0 %
20	Family Preservation	8,383.2	9,740.6	0.0	11,092.2	10,590.6	10,725.9	10,590.6	0.0	0.0	10,590.6	850.0 8.7 %
21	Foster Care Base Rate	7,690.3	10,322.5	0.0	10,245.9	10,245.9	10,245.9	10,245.9	0.0	0.0	10,245.9	-76.6 -0.7 %
22	Foster Care Augmented Rate	2,030.0	2,126.1	0.0	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0	2,126.1	0.0
23	Foster Care Special Need	4,145.5	3,822.0	0.0	3,462.0	3,362.0	3,462.0	3,362.0	0.0	0.0	3,362.0	-460.0 -12.0 %
24	Sub Adoptions & Guardianship	18,178.4	19,732.9	0.0	21,711.6	21,311.6	21,469.1	21,311.6	0.0	0.0	21,311.6	1,578.7 8.0 %
25	Residential Child Care	6,516.5	5,402.9	0.0	5,402.9	5,402.9	5,402.9	5,402.9	0.0	0.0	5,402.9	0.0
26	Infant Learning Program Grants	7,473.8	7,659.9	3.1	7,756.8	7,766.8	7,756.8	7,766.8	0.0	0.0	7,766.8	106.9 1.4 %
27	Women, Infants and Children	25,395.8	25,028.5	506.9	25,946.7	25,974.5	25,946.7	25,974.5	0.9	0.0	25,975.4	946.9 3.8 %
28	Children's Trust Programs	297.3	1,065.9	0.4	1,067.1	1,067.9	1,067.1	1,067.9	0.0	0.0	1,067.9	2.0 0.2 %
29	Child Protection Legal Service	227.5	227.5	0.0	227.5	227.5	227.5	227.5	0.0	0.0	227.5	0.0
	* Appropriation Total	124,086.1	132,948.2	746.0	141,323.9	141,377.9	140,715.1	141,377.9	275.8	0.0	141,653.7	8,705.5 6.5 %

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Health Care Services													
30	Medicaid Services	606,642.4	649,258.2	30,709.7	671,732.1	646,410.2	666,073.8	656,219.0	0.0	0.0	656,219.0	6,960.8	1.1 %
31	Catastrophic & Chronic Illness	2,221.0	1,471.0	0.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	
32	Medical Assistance Admin.	1,617.2	5,542.3	7.0	29,547.7	29,692.0	29,547.7	29,692.0	179.0	0.0	29,871.0	24,328.7	439.0 %
33	Medicaid State Programs	10,652.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
34	Health Purchasing Group	14,441.4	15,991.9	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,991.9	-100.0 %
35	Children's Health Eligibility	1,209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
36	Women's and Adolescents' Svcs	5,015.6	3,164.2	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,164.2	-100.0 %
	* Appropriation Total	641,799.2	675,427.6	30,748.4	702,750.8	677,573.2	697,092.5	687,382.0	179.0	0.0	687,561.0	12,133.4	1.8 %
Juvenile Justice													
37	McLaughlin Youth Center	11,215.7	12,106.4	84.9	12,487.5	12,820.6	12,487.5	12,820.6	0.0	0.0	12,820.6	714.2	5.9 %
38	Mat-Su Youth Facility	1,379.7	1,532.2	11.7	1,582.6	1,625.3	1,582.6	1,625.3	0.0	0.0	1,625.3	93.1	6.1 %
39	Kenai Peninsula Youth Facility	995.4	1,357.2	9.8	1,398.4	1,433.6	1,398.4	1,433.6	0.0	0.0	1,433.6	76.4	5.6 %
40	Fairbanks Youth Facility	3,081.7	3,177.0	21.1	3,274.0	3,360.8	3,274.0	3,360.8	0.0	0.0	3,360.8	183.8	5.8 %
41	Bethel Youth Facility	2,491.5	2,754.6	15.8	2,838.4	2,921.2	2,838.4	2,921.2	0.0	0.0	2,921.2	166.6	6.0 %
42	Nome Youth Facility	1,013.2	1,254.3	6.9	1,743.6	1,779.0	1,743.6	1,779.0	0.0	0.0	1,779.0	524.7	41.8 %
43	Johnson Youth Center	2,356.6	2,498.1	17.1	2,572.9	2,638.4	2,572.9	2,638.4	0.0	0.0	2,638.4	140.3	5.6 %
44	Ketchikan Regional Yth Facilit	1,106.3	1,136.8	8.2	1,172.4	1,202.6	1,172.4	1,202.6	0.0	0.0	1,202.6	65.8	5.8 %

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Juvenile Justice												
45	Probation Services	9,294.1	8,409.8	252.7	10,237.2	10,197.9	10,237.2	10,197.9	7.4	0.0	10,205.3	1,795.5 21.4 %
46	Delinquency Prevention	1,218.4	2,279.3	0.0	2,279.3	2,279.3	2,279.3	2,279.3	0.0	0.0	2,279.3	0.0
47	Youth Courts	0.0	308.3	0.0	0.0	308.3	0.0	308.3	0.0	0.0	308.3	0.0
	* Appropriation Total	34,152.6	36,814.0	428.2	39,586.3	40,567.0	39,586.3	40,567.0	7.4	0.0	40,574.4	3,760.4 10.2 %
Public Assistance												
48	ATAP	40,955.1	44,771.8	0.0	41,071.8	41,071.8	41,071.8	41,071.8	-6,727.0	0.0	34,344.8	-10,427.0 -23.3 %
49	Adult Public Assistance	57,526.9	57,161.4	-2,538.8	58,087.0	57,845.4	57,845.4	57,845.4	0.0	0.0	57,845.4	684.0 1.2 %
50	Child Care Benefits	41,492.2	46,003.1	20.9	47,288.1	47,362.8	47,288.1	47,362.8	-931.5	0.0	46,431.3	428.2 0.9 %
51	General Relief Assistance	7,905.1	1,499.0	-185.0	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	1,355.4	-143.6 -9.6 %
52	Tribal Assistance	8,394.8	8,381.4	0.0	8,381.4	8,381.4	8,381.4	8,381.4	4,093.8	0.0	12,475.2	4,093.8 48.8 %
53	Senior Care	2,833.9	14,711.1	0.0	7,719.4	7,719.4	7,719.4	7,719.4	6,614.4	0.0	14,333.8	-377.3 -2.6 %
54	PFD Hold Harmless	15,400.6	15,949.9	0.0	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0	12,884.7	-3,065.2 -19.2 %
55	Energy Assistance Program	8,258.2	9,640.9	4.3	9,661.5	9,677.3	9,661.5	9,677.3	0.0	0.0	9,677.3	36.4 0.4 %
56	Public Assistance Admin	2,054.2	2,764.8	8.2	5,989.4	6,037.0	4,809.4	2,857.0	13.3	0.0	2,870.3	105.5 3.8 %
57	Public Assistance Field Svcs	24,572.1	27,014.6	230.3	29,703.6	30,584.2	29,813.6	30,584.2	0.0	0.0	30,584.2	3,569.6 13.2 %
58	Public Assist Data Processing	4,448.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
59	Fraud Investigation	1,294.3	1,449.1	9.8	1,490.4	1,530.6	1,490.4	1,530.6	0.0	0.0	1,530.6	81.5 5.6 %

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Public Assistance												
60	Quality Control	996.4	1,100.5	7.4	1,697.8	1,731.4	1,697.8	1,731.4	0.0	0.0	1,731.4	630.9 57.3 %
61	Work Services	12,356.0	16,151.3	4.9	16,172.5	16,194.5	16,172.5	16,194.5	-1,346.4	0.0	14,848.1	-1,303.2 -8.1 %
62	OAA-ALB Hold Harmless	519.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	229,008.1	246,598.9	-2,438.0	241,503.0	242,375.9	240,191.4	239,195.9	1,716.6	0.0	240,912.5	-5,686.4 -2.3 %
Public Health												
63	Nursing	18,722.6	18,752.9	109.7	19,938.7	20,446.4	19,938.7	20,446.4	0.0	0.0	20,446.4	1,693.5 9.0 %
64	Women, Children Family Health	0.0	0.0	0.0	9,191.8	7,429.5	7,550.7	7,429.5	9.6	0.0	7,439.1	7,439.1 100.0 %
65	Public Health Admin Svcs	2,590.5	2,349.1	4.8	2,277.1	2,308.2	2,277.1	2,308.2	12.0	0.0	2,320.2	-28.9 -1.2 %
66	Certification and Licensing	969.2	2,571.9	11.4	4,589.3	4,644.2	4,636.0	4,694.2	0.0	0.0	4,694.2	2,122.3 82.5 %
67	Epidemiology	15,632.4	17,263.7	49.9	16,284.0	16,560.4	16,014.0	16,560.4	85.9	0.0	16,646.3	-617.4 -3.6 %
68	Bureau of Vital Statistics	2,060.5	1,854.7	162.7	2,178.6	2,221.5	2,178.6	2,221.5	0.0	0.0	2,221.5	366.8 19.8 %
69	Community Health/EMS Services	8,605.1	5,314.2	11.3	4,316.6	4,371.4	4,316.6	4,371.4	0.0	0.0	4,371.4	-942.8 -17.7 %
70	Community Health Grants	1,708.5	1,963.2	0.0	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0	1,963.2	0.0
71	Emergency Medical Svcs Grants	666.9	1,760.1	0.0	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0	1,760.1	0.0
72	State Medical Examiner	1,225.0	1,272.4	7.1	1,337.8	1,373.6	1,237.8	1,373.6	30.2	0.0	1,403.8	131.4 10.3 %
73	Public Health Laboratories	4,771.8	5,086.7	26.1	5,706.8	5,813.3	5,706.8	5,813.3	0.0	0.0	5,813.3	726.6 14.3 %
74	Tobacco Prevention and Control	2,764.8	3,315.3	0.0	4,545.3	4,545.3	3,315.3	4,545.3	0.0	0.0	4,545.3	1,230.0 37.1 %
	* Appropriation Total	59,717.3	61,504.2	383.0	74,089.3	73,437.1	70,894.9	73,487.1	137.7	0.0	73,624.8	12,120.6 19.7 %

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Senior and Disabilities Svcs												
75	Senior/Disabilities Medicaid	236,382.1	191,291.2	71,075.5	262,194.3	245,503.6	258,194.3	251,849.0	0.0	363.5	252,212.5	60,921.3 31.8 %
76	Senior/Disabilities Svcs Admin	2,879.6	6,169.9	35.1	7,979.3	7,910.7	7,910.4	8,135.7	73.6	0.0	8,209.3	2,039.4 33.1 %
77	Protection and Community Svcs	7,813.6	3,328.0	0.0	3,838.7	3,088.7	3,088.7	3,088.7	0.0	0.0	3,088.7	-239.3 -7.2 %
78	Senior Community Based Grants	0.0	0.0	0.0	11,115.6	11,115.6	11,115.6	11,115.6	0.0	0.0	11,115.6	11,115.6 100.0 %
79	Nutrition, Trans & Support Svc	6,152.8	6,676.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,676.2 -100.0 %
80	Senior Employment Services	1,834.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
81	Home & Community Based Care	3,235.5	5,123.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,123.9 -100.0 %
82	Senior Residential Services	727.0	815.0	200.0	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0
83	Community DD Grants	6,689.1	9,104.6	0.0	8,627.2	8,627.2	8,627.2	8,627.2	0.0	0.0	8,627.2	-477.4 -5.2 %
	* Appropriation Total	265,714.4	222,508.8	71,310.6	294,570.1	277,060.8	289,751.2	283,631.2	73.6	363.5	284,068.3	61,559.5 27.7 %
Departmental Support Services												
84	Agency-wide Unallocated Reduct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
85	Commissioner's Office	929.3	811.6	0.6	819.6	845.5	819.6	845.5	85.0	0.0	930.5	118.9 14.7 %
86	Office of Program Review	1,071.2	1,256.0	202.8	2,450.9	2,482.2	2,450.9	2,482.2	39.3	0.0	2,521.5	1,265.5 100.8 %
87	Rate Review	724.6	814.5	5.8	963.8	992.5	963.8	992.5	8.4	0.0	1,000.9	186.4 22.9 %
88	Assessment and Planning	0.0	250.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0
89	Administrative Support Svcs	5,563.2	10,643.7	63.7	12,800.1	13,127.0	12,800.1	13,127.0	36.2	0.0	13,163.2	2,519.5 23.7 %

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Agency: Department of Health and Social Services

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Departmental Support Services												
90	Hearings and Appeals	331.0	492.6	2.0	502.6	518.0	502.6	518.0	11.7	0.0	529.7	37.1 7.5 %
91	Personnel and Payroll	1,091.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
92	Audit	195.1	225.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-225.0 -100.0 %
93	Medicaid School Based Claims	0.0	6,239.3	0.0	6,239.3	6,239.3	6,239.3	6,239.3	0.0	0.0	6,239.3	0.0
94	Health Plan. & Facilities Mgmt	649.0	882.8	4.2	908.3	934.3	908.3	934.3	0.0	0.0	934.3	51.5 5.8 %
95	Health Plan and Infrastructure	0.0	3,232.5	9.8	3,422.3	3,469.4	3,422.3	3,469.4	3.9	0.0	3,473.3	240.8 7.4 %
96	Information Technology Svcs	0.0	14,901.6	83.5	15,195.3	15,591.1	14,995.3	15,391.1	7.6	0.0	15,398.7	497.1 3.3 %
97	Facilities Maintenance	0.0	2,584.9	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0	2,584.9	0.0
98	Pioneers' Home Facilities Main	0.0	2,125.0	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0
99	HSS State Facilities Rent	828.8	4,163.0	0.0	4,218.4	4,218.4	4,218.4	4,218.4	0.0	0.0	4,218.4	55.4 1.3 %
	* Appropriation Total	11,383.7	48,622.5	373.1	52,480.5	53,377.6	52,280.5	53,177.6	192.1	0.0	53,369.7	4,747.2 9.8 %
Boards and Commissions												
100	Alaska Mental Health Board	328.4	419.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-419.0 -100.0 %
101	ADA Advisory Board	286.4	530.6	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-530.6 -100.0 %
102	AK MH/Alc & Drug Abuse Boards	0.0	0.0	0.0	777.2	793.3	777.2	793.3	11.1	0.0	804.4	804.4 100.0 %
103	Commission on Aging	251.1	418.3	2.1	417.0	427.2	417.0	427.2	5.8	0.0	433.0	14.7 3.5 %
104	Governor's Cncl/Disabilities	2,050.8	2,614.3	5.6	2,396.4	2,420.0	2,396.4	2,420.0	8.9	0.0	2,428.9	-185.4 -7.1 %

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Boards and Commissions												
105	Gov's Advisory Cnl Faith-Based	0.0	0.0	0.0	420.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
106	Pioneers Homes Advisory Board	19.2	13.7	0.0	13.7	13.7	13.7	13.7	0.0	0.0	13.7	0.0
107	Suicide Prevention Council	66.4	118.8	0.0	119.0	120.4	119.0	120.4	2.6	0.0	123.0	4.2 3.5 %
	* Appropriation Total	3,002.3	4,114.7	10.1	4,143.3	3,774.6	3,723.3	3,774.6	28.4	0.0	3,803.0	-311.7 -7.6 %
Human Svcs Comm Matching Grant												
108	Human Svcs Comm Matching Gr:	1,000.0	1,159.3	0.0	1,235.3	1,235.3	1,235.3	1,235.3	0.0	0.0	1,235.3	76.0 6.6 %
	* Appropriation Total	1,000.0	1,159.3	0.0	1,235.3	1,235.3	1,235.3	1,235.3	0.0	0.0	1,235.3	76.0 6.6 %
Alaska Longevity Programs												
109	AK Longevity Programs Mgmt	1,464.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	1,464.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Totals for Agency		1,599,328.5	1,678,262.6	108,112.2	1,829,035.3	1,787,769.1	1,811,906.6	1,800,415.8	2,826.8	363.5	1,803,606.1	125,343.5 7.5 %
	General Funds	524,858.7	530,551.4	45,538.4	622,575.3	601,918.1	608,651.1	609,263.3	-1,427.2	154.2	607,990.3	77,438.9 14.6 %
	Federal Receipts	887,213.2	935,222.7	61,136.0	999,570.3	980,922.9	996,231.4	986,694.4	-2,607.2	209.3	984,296.5	49,073.8 5.2 %
	Other	187,256.6	212,488.5	1,437.8	206,889.7	204,928.1	207,024.1	204,458.1	6,861.2	0.0	211,319.3	-1,169.2 -0.6 %

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Alaskan Pioneer Homes												
1	Alaskan Pioneer Homes Mgt	0.0	689.7	2.1	704.6	724.7	704.6	724.7	8.9	0.0	733.6	43.9 6.4 %
2	Pioneer Homes	22,808.6	22,637.8	221.9	24,123.6	24,743.7	24,041.1	24,811.2	27.2	0.0	24,838.4	2,200.6 9.7 %
	* Appropriation Total	22,808.6	23,327.5	224.0	24,828.2	25,468.4	24,745.7	25,535.9	36.1	0.0	25,572.0	2,244.5 9.6 %
Behavioral Health												
3	Alaska Youth Initiative	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	AK Fetal Alcohol Syndrome Pgm	0.0	0.0	0.0	596.0	596.0	0.0	596.0	0.0	0.0	596.0	596.0 100.0 %
5	Alcohol Safety Action Program	907.5	0.0	0.0	0.0	44.9	0.0	44.9	0.0	0.0	44.9	44.9 100.0 %
6	Behavioral Health Medicaid Svc	37,375.9	43,365.9	2,653.7	57,172.1	57,172.1	57,172.1	57,172.1	0.0	0.0	57,172.1	13,806.2 31.8 %
7	Behavioral Health Grants	2,195.6	1,959.6	0.0	1,959.6	1,691.4	1,691.4	1,691.4	0.0	0.0	1,691.4	-268.2 -13.7 %
8	Behavioral Health Admin	1,860.7	1,827.0	19.2	1,584.4	1,677.6	1,584.4	1,677.6	5.2	0.0	1,682.8	-144.2 -7.9 %
9	CAPI Grants	1,392.8	1,229.7	0.0	1,229.7	1,229.7	1,229.7	1,229.7	0.0	0.0	1,229.7	0.0
10	Rural Services/Suicide Prevent	464.2	414.3	0.0	414.3	414.3	414.3	414.3	0.0	0.0	414.3	0.0
11	Psychiatric Emergency Svcs	4,665.4	6,103.4	0.0	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0	6,103.4	0.0
12	Svcs to Seriously Mentally Ill	6,187.7	8,345.1	0.0	8,345.1	8,345.1	8,345.1	8,345.1	0.0	0.0	8,345.1	0.0
13	Designated Eval & Treatment	1,347.3	1,211.9	0.0	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0
14	Svcs/Severely Emotion Dst Yth	3,033.9	4,483.2	0.0	4,483.2	4,483.2	4,483.2	4,483.2	0.0	0.0	4,483.2	0.0

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Behavioral Health												
15	Alaska Psychiatric Institute	6,730.2	5,148.9	114.4	5,612.0	6,154.1	5,612.0	6,154.1	129.2	0.0	6,283.3	1,134.4 22.0 %
	* Appropriation Total	66,441.2	74,089.0	2,787.3	88,711.7	89,123.7	87,847.5	89,123.7	134.4	0.0	89,258.1	15,169.1 20.5 %
Children's Services												
16	Children's Medicaid Services	3,813.2	4,322.3	0.0	4,322.3	4,322.3	4,322.3	4,322.3	0.0	0.0	4,322.3	0.0
17	Children's Services Management	1,527.9	742.5	3.1	961.1	987.6	961.1	987.6	151.4	0.0	1,139.0	396.5 53.4 %
18	Children's Services Training	414.9	419.1	0.0	639.5	639.5	639.5	639.5	0.0	0.0	639.5	220.4 52.6 %
19	Front Line Social Workers	10,174.1	11,653.7	221.2	16,976.8	17,898.2	16,976.8	17,898.2	107.5	0.0	18,005.7	6,352.0 54.5 %
20	Family Preservation	1,250.9	1,732.7	0.0	2,176.3	1,732.7	1,868.0	1,732.7	0.0	0.0	1,732.7	0.0
21	Foster Care Base Rate	5,948.0	5,076.3	0.0	5,069.3	5,069.3	5,069.3	5,069.3	0.0	0.0	5,069.3	-7.0 -0.1 %
22	Foster Care Augmented Rate	1,409.9	1,729.9	0.0	1,729.9	1,729.9	1,729.9	1,729.9	0.0	0.0	1,729.9	0.0
23	Foster Care Special Need	3,358.9	2,660.3	0.0	2,535.3	2,460.3	2,535.3	2,460.3	0.0	0.0	2,460.3	-200.0 -7.5 %
24	Sub Adoptions & Guardianship	11,828.9	12,727.6	0.0	10,353.4	10,045.9	10,165.9	10,045.9	0.0	0.0	10,045.9	-2,681.7 -21.1 %
25	Residential Child Care	6,071.6	4,777.9	0.0	4,777.9	4,777.9	4,777.9	4,777.9	0.0	0.0	4,777.9	0.0
26	Infant Learning Program Grants	4,935.5	4,827.1	1.0	4,830.9	4,833.3	4,830.9	4,833.3	0.0	0.0	4,833.3	6.2 0.1 %
27	Women, Infants and Children	72.2	80.1	0.0	6.2	8.4	6.2	8.4	0.0	0.0	8.4	-71.7 -89.5 %
29	Child Protection Legal Service	227.5	227.5	0.0	227.5	227.5	227.5	227.5	0.0	0.0	227.5	0.0
	* Appropriation Total	51,033.5	50,977.0	225.3	54,606.4	54,732.8	54,110.6	54,732.8	258.9	0.0	54,991.7	4,014.7 7.9 %

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Health Care Services													
30	Medicaid Services	100,440.2	102,162.4	13,821.4	125,840.7	110,907.1	118,678.3	115,517.6	0.0	0.0	115,517.6	13,355.2	13.1 %
31	Catastrophic & Chronic Illness	2,221.0	1,471.0	0.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	
32	Medical Assistance Admin.	899.4	990.9	1.4	8,400.1	8,458.5	8,400.1	8,458.5	3.8	0.0	8,462.3	7,471.4	754.0 %
33	Medicaid State Programs	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
34	Health Purchasing Group	4,447.4	4,262.4	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,262.4	-100.0 %
35	Children's Health Eligibility	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
36	Women's and Adolescents' Svcs	191.5	172.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-172.9	-100.0 %
	* Appropriation Total	108,549.0	109,059.6	13,833.1	135,711.8	120,836.6	128,549.4	125,447.1	3.8	0.0	125,450.9	16,391.3	15.0 %
Juvenile Justice													
37	McLaughlin Youth Center	10,713.7	11,684.4	84.9	12,065.5	12,398.6	12,065.5	12,398.6	0.0	0.0	12,398.6	714.2	6.1 %
38	Mat-Su Youth Facility	1,355.1	1,506.2	11.7	1,544.6	1,587.3	1,544.6	1,587.3	0.0	0.0	1,587.3	81.1	5.4 %
39	Kenai Peninsula Youth Facility	995.4	1,343.2	9.8	1,384.4	1,419.6	1,384.4	1,419.6	0.0	0.0	1,419.6	76.4	5.7 %
40	Fairbanks Youth Facility	2,997.7	3,077.2	21.1	3,174.2	3,261.0	3,174.2	3,261.0	0.0	0.0	3,261.0	183.8	6.0 %
41	Bethel Youth Facility	2,435.4	2,630.1	15.8	2,713.9	2,796.7	2,713.9	2,796.7	0.0	0.0	2,796.7	166.6	6.3 %
42	Nome Youth Facility	1,013.2	1,254.3	6.9	1,743.6	1,779.0	1,743.6	1,779.0	0.0	0.0	1,779.0	524.7	41.8 %
43	Johnson Youth Center	2,291.5	2,407.5	17.1	2,486.3	2,551.8	2,486.3	2,551.8	0.0	0.0	2,551.8	144.3	6.0 %

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Juvenile Justice												
44	Ketchikan Regional Yth Facilit	1,094.6	1,116.8	8.2	1,152.4	1,182.6	1,152.4	1,182.6	0.0	0.0	1,182.6	65.8 5.9 %
45	Probation Services	8,641.2	7,542.7	250.8	9,301.4	9,290.9	9,301.4	9,290.9	7.4	0.0	9,298.3	1,755.6 23.3 %
46	Delinquency Prevention	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
47	Youth Courts	0.0	279.5	0.0	0.0	279.5	0.0	279.5	0.0	0.0	279.5	0.0
	* Appropriation Total	31,565.3	32,841.9	426.3	35,566.3	36,547.0	35,566.3	36,547.0	7.4	0.0	36,554.4	3,712.5 11.3 %
Public Assistance												
48	ATAP	27,000.9	24,341.2	0.0	23,611.2	23,611.2	23,611.2	23,611.2	-5,755.8	0.0	17,855.4	-6,485.8 -26.6 %
49	Adult Public Assistance	52,748.4	52,635.1	-2,538.8	53,194.0	52,952.4	52,952.4	52,952.4	0.0	0.0	52,952.4	317.3 0.6 %
50	Child Care Benefits	6,896.2	6,931.3	2.9	6,943.1	6,953.6	6,943.1	6,953.6	0.0	0.0	6,953.6	22.3 0.3 %
51	General Relief Assistance	1,239.1	1,499.0	-185.0	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	1,355.4	-143.6 -9.6 %
52	Tribal Assistance	7,738.4	7,704.7	0.0	7,704.7	7,704.7	7,704.7	7,704.7	3,685.8	0.0	11,390.5	3,685.8 47.8 %
56	Public Assistance Admin	735.6	691.9	3.9	711.9	732.9	711.9	732.9	3.6	0.0	736.5	44.6 6.4 %
57	Public Assistance Field Svcs	11,446.3	12,403.6	104.1	14,555.7	14,917.1	14,555.7	14,917.1	0.0	0.0	14,917.1	2,513.5 20.3 %
58	Public Assist Data Processing	2,197.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
59	Fraud Investigation	610.4	674.3	4.6	693.3	712.2	693.3	712.2	0.0	0.0	712.2	37.9 5.6 %
60	Quality Control	572.0	570.1	3.7	868.4	885.2	868.4	885.2	0.0	0.0	885.2	315.1 55.3 %

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Public Assistance													
61	Work Services	2,866.0	2,847.1	2.4	2,857.0	2,867.5	2,857.0	2,867.5	0.0	0.0	2,867.5	20.4	0.7 %
62	OAA-ALB Hold Harmless	519.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	114,570.1	110,298.3	-2,602.2	112,494.7	112,692.2	112,253.1	112,692.2	-2,066.4	0.0	110,625.8	327.5	0.3 %
Public Health													
63	Nursing	9,362.6	9,367.7	70.6	9,807.2	10,305.7	9,807.2	10,305.7	0.0	0.0	10,305.7	938.0	10.0 %
64	Women, Children Family Health	0.0	0.0	0.0	2,358.2	1,042.6	1,117.7	1,042.6	0.0	0.0	1,042.6	1,042.6	100.0 %
65	Public Health Admin Svcs	398.6	313.8	0.5	301.1	307.6	301.1	307.6	6.0	0.0	313.6	-0.2	-0.1 %
66	Certification and Licensing	331.4	806.3	5.1	981.5	1,007.2	1,028.2	1,057.2	0.0	0.0	1,057.2	250.9	31.1 %
67	Epidemiology	2,501.4	2,355.4	10.7	2,217.7	2,263.6	2,217.7	2,263.6	15.1	0.0	2,278.7	-76.7	-3.3 %
68	Bureau of Vital Statistics	356.7	30.0	0.0	41.2	84.1	41.2	84.1	0.0	0.0	84.1	54.1	180.3 %
69	Community Health/EMS Services	628.8	732.1	3.1	791.8	810.4	791.8	810.4	0.0	0.0	810.4	78.3	10.7 %
70	Community Health Grants	1,300.0	1,463.2	0.0	1,963.2	1,963.2	1,463.2	1,963.2	0.0	0.0	1,963.2	500.0	34.2 %
71	Emergency Medical Svcs Grants	666.9	1,710.1	0.0	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0	1,710.1	0.0	
72	State Medical Examiner	1,225.0	1,272.4	7.1	1,337.8	1,373.6	1,237.8	1,373.6	30.2	0.0	1,403.8	131.4	10.3 %
73	Public Health Laboratories	2,809.7	2,681.9	14.7	2,769.3	2,836.4	2,769.3	2,836.4	0.0	0.0	2,836.4	154.5	5.8 %
	* Appropriation Total	19,581.1	20,732.9	111.8	24,279.1	23,704.5	22,485.3	23,754.5	51.3	0.0	23,805.8	3,072.9	14.8 %

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Senior and Disabilities Svcs												
75	Senior/Disabilities Medicaid	88,490.1	74,832.0	30,193.6	106,961.5	99,877.1	104,961.5	102,419.3	0.0	154.2	102,573.5	27,741.5 37.1 %
76	Senior/Disabilities Svcs Admin	1,393.9	2,143.9	14.7	3,371.3	3,217.8	3,302.4	3,442.8	7.3	0.0	3,450.1	1,306.2 60.9 %
77	Protection and Community Svcs	4,251.4	3,182.4	0.0	3,838.7	3,088.7	3,088.7	3,088.7	0.0	0.0	3,088.7	-93.7 -2.9 %
78	Senior Community Based Grants	0.0	0.0	0.0	4,531.9	4,531.9	4,531.9	4,531.9	0.0	0.0	4,531.9	4,531.9 100.0 %
79	Nutrition, Trans & Support Svc	1,117.3	1,533.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,533.8 -100.0 %
80	Senior Employment Services	198.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
81	Home & Community Based Care	1,827.7	2,998.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,998.1 -100.0 %
82	Senior Residential Services	727.0	815.0	200.0	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0
83	Community DD Grants	5,657.3	8,054.7	0.0	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	7,697.3	-357.4 -4.4 %
	* Appropriation Total	103,663.0	93,559.9	30,408.3	127,215.7	119,227.8	124,396.8	121,995.0	7.3	154.2	122,156.5	28,596.6 30.6 %
Departmental Support Services												
84	Agency-wide Unallocated Reduct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
85	Commissioner's Office	146.9	131.8	0.0	136.5	162.4	136.5	162.4	49.1	0.0	211.5	79.7 60.5 %
86	Office of Program Review	402.7	409.3	2.8	1,266.9	1,298.2	1,266.9	1,298.2	39.3	0.0	1,337.5	928.2 226.8 %
87	Rate Review	326.2	402.1	2.6	478.4	493.6	478.4	493.6	4.2	0.0	497.8	95.7 23.8 %
88	Assessment and Planning	0.0	125.0	0.0	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Health and Social Services

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Departmental Support Services												
89	Administrative Support Svcs	1,569.1	3,867.6	37.2	5,085.6	5,280.5	5,085.6	5,280.5	11.0	0.0	5,291.5	1,423.9 36.8 %
90	Hearings and Appeals	205.7	236.7	1.0	445.7	461.1	445.7	461.1	11.0	0.0	472.1	235.4 99.5 %
91	Personnel and Payroll	593.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
92	Audit	69.6	75.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.1 -100.0 %
94	Health Plan. & Facilities Mgmt	54.8	56.3	0.0	74.1	96.9	74.1	96.9	0.0	0.0	96.9	40.6 72.1 %
95	Health Plan and Infrastructure	0.0	10.7	0.1	39.9	49.6	39.9	49.6	0.0	0.0	49.6	38.9 363.6 %
96	Information Technology Svcs	0.0	4,934.5	79.3	5,685.1	6,080.9	5,535.1	5,930.9	5.9	0.0	5,936.8	1,002.3 20.3 %
99	HSS State Facilities Rent	443.4	3,713.5	0.0	3,713.5	3,713.5	3,713.5	3,713.5	0.0	0.0	3,713.5	0.0
	* Appropriation Total	3,811.4	13,962.6	123.1	17,050.7	17,761.7	16,900.7	17,611.7	120.5	0.0	17,732.2	3,769.6 27.0 %
Boards and Commissions												
100	Alaska Mental Health Board	223.4	181.7	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-181.7 -100.0 %
101	ADA Advisory Board	164.8	172.7	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-172.7 -100.0 %
102	AK MH/Alc & Drug Abuse Boards	0.0	0.0	0.0	364.7	380.8	364.7	380.8	11.1	0.0	391.9	391.9 100.0 %
103	Commission on Aging	103.2	56.5	0.0	63.0	73.2	63.0	73.2	5.8	0.0	79.0	22.5 39.8 %
105	Gov's Advisory Cnl Faith-Based	0.0	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
106	Pioneers Homes Advisory Board	19.2	13.7	0.0	13.7	13.7	13.7	13.7	0.0	0.0	13.7	0.0

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Health and Social Services

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Boards and Commissions													
107	Suicide Prevention Council	66.4	118.8	0.0	119.0	120.4	119.0	120.4	2.6	0.0	123.0	4.2	3.5 %
	* Appropriation Total	577.0	543.4	1.4	875.4	588.1	560.4	588.1	19.5	0.0	607.6	64.2	11.8 %
Human Svcs Comm Matching Grant													
108	Human Svcs Comm Matching Gr	1,000.0	1,159.3	0.0	1,235.3	1,235.3	1,235.3	1,235.3	0.0	0.0	1,235.3	76.0	6.6 %
	* Appropriation Total	1,000.0	1,159.3	0.0	1,235.3	1,235.3	1,235.3	1,235.3	0.0	0.0	1,235.3	76.0	6.6 %
Alaska Longevity Programs													
109	AK Longevity Programs Mgmt	1,258.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	1,258.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
*** Totals for Agency		524,858.7	530,551.4	45,538.4	622,575.3	601,918.1	608,651.1	609,263.3	-1,427.2	154.2	607,990.3	77,438.9	14.6 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Totals for Agency	1,599,328.5	1,678,262.6	108,112.2	1,829,035.3	1,787,769.1	1,811,906.6	1,800,415.8	2,826.8	363.5	1,803,606.1	125,343.5	7.5 %
<u>Objects of Expenditure:</u>												
Personal Services	187,378.4	205,150.5	1,887.3	224,100.5	230,264.3	223,233.2	230,339.8	1,059.1	363.5	231,762.4	26,611.9	13.0 %
Travel	4,954.8	4,956.5	0.0	5,410.0	5,314.3	5,286.4	5,314.3	32.0	0.0	5,346.3	389.8	7.9 %
Services	103,775.2	164,539.2	280.0	177,817.1	174,243.1	173,638.7	171,160.1	279.8	0.0	171,439.9	6,900.7	4.2 %
Commodities	27,691.8	27,077.2	510.0	30,477.6	30,442.1	30,449.4	30,442.1	37.1	0.0	30,479.2	3,402.0	12.6 %
Capital Outlay	1,851.0	2,276.3	8.0	2,489.1	2,489.1	2,489.1	2,489.1	41.9	0.0	2,531.0	254.7	11.2 %
Grants, Benefits	1,273,677.3	1,274,262.9	105,426.9	1,388,741.0	1,344,906.2	1,376,699.8	1,360,560.4	1,376.9	0.0	1,361,937.3	87,674.4	6.9 %
Miscellaneous	0.0	0.0	0.0	0.0	110.0	110.0	110.0	0.0	0.0	110.0	110.0	100.0 %
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	887,211.2	935,220.7	61,136.0	999,568.3	980,920.9	996,229.4	986,692.4	-2,607.2	209.3	984,294.5	49,073.8	5.2 %
G 1003 G/F Match	254,370.9	265,419.0	46,840.1	341,968.2	320,808.4	338,264.0	331,661.1	-2,004.9	0.0	329,656.2	64,237.2	24.2 %
G 1004 Gen Fund	173,507.5	177,527.7	-1,526.6	191,740.8	191,194.6	181,520.8	187,687.1	403.7	154.2	188,245.0	10,717.3	6.0 %
O 1007 I/A Rcpts	72,579.3	67,713.9	56.8	68,483.3	66,401.7	67,898.3	65,901.7	8.7	0.0	65,910.4	-1,803.5	-2.7 %
F 1013 AI/Drg RLF	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
G 1037 GF/MH	96,980.3	87,604.7	224.9	88,866.3	89,915.1	88,866.3	89,915.1	174.0	0.0	90,089.1	2,484.4	2.8 %
O 1050 PFD Fund	15,400.6	15,949.9	0.0	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0	12,884.7	-3,065.2	-19.2 %
O 1061 CIP Rcpts	828.6	1,873.7	8.1	1,213.3	1,213.3	1,213.3	1,213.3	0.5	0.0	1,213.8	-659.9	-35.2 %
O 1092 MHTAAR	5,379.7	6,393.6	4.9	6,960.4	6,960.4	7,039.8	6,960.4	0.0	0.0	6,960.4	566.8	8.9 %
O 1098 ChildTrErn	257.3	395.9	0.4	397.1	397.9	397.1	397.9	0.0	0.0	397.9	2.0	0.5 %
O 1108 Stat Desig	56,067.5	65,228.3	1.9	67,230.2	67,340.2	67,340.2	67,340.2	0.0	0.0	67,340.2	2,111.9	3.2 %
O 1156 Rcpt Svcs	15,364.4	18,169.4	1,365.0	19,000.5	19,009.7	19,030.5	19,039.7	8.6	0.0	19,048.3	878.9	4.8 %
O 1168 Tob ED/CES	4,380.0	4,669.5	0.0	5,669.4	5,669.4	6,169.4	5,669.4	5.5	0.0	5,674.9	1,005.4	21.5 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

	<u>04Actual</u>	<u>05MatPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MatPln to 06Budget</u>	
O 1180 A/D T&P Fd	14,109.8	17,191.8	0.0	17,191.7	17,191.7	17,191.7	17,191.7	0.6	0.0	17,192.3	0.5	
O 1189 SeniorCare	2,889.4	14,902.5	0.7	7,859.1	7,859.1	7,859.1	7,859.1	6,837.3	0.0	14,696.4	-206.1	-1.4 %
<u>Positions:</u>												
Perm Full Time	3,151	3,076	0	3,192	3,178	3,173	3,177	7	0	3,184	108	3.5 %
Perm Part Time	137	103	0	107	105	103	103	1	0	104	1	1.0 %
Temporary	131	188	0	186	186	186	186	0	0	186	-2	-1.1 %

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Alaskan Pioneer Homes Management**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	1,019.3	3.3	971.7	994.2	971.7	994.2	13.7	0.0	1,007.9	-11.4	-1.1 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	659.1	3.3	647.4	669.9	647.4	669.9	13.7	0.0	683.6	24.5	3.7 %
Travel	0.0	7.9	0.0	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0	
Services	0.0	308.0	0.0	291.8	291.8	291.8	291.8	0.0	0.0	291.8	-16.2	-5.3 %
Commodities	0.0	36.8	0.0	17.1	17.1	17.1	17.1	0.0	0.0	17.1	-19.7	-53.5 %
Capital Outlay	0.0	7.5	0.0	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	68.6	0.0	0.0	2.4	0.0	2.4	0.0	0.0	2.4	-66.2	-96.5 %
G 1004 Gen Fund	0.0	625.4	2.1	640.3	660.4	640.3	660.4	8.9	0.0	669.3	43.9	7.0 %
G 1037 GF/MH	0.0	64.3	0.0	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0	
O 1007 VA Rcpts	0.0	76.7	0.5	184.9	184.9	184.9	184.9	4.8	0.0	189.7	113.0	147.3 %
O 1189 SeniorCare	0.0	184.3	0.7	82.2	82.2	82.2	82.2	0.0	0.0	82.2	-102.1	-55.4 %
<u>Positions:</u>												
Perm Full Time	0	8	0	7	7	7	7	0	0	7	-1	-12.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	3	0	2	2	2	2	0	0	2	-1	-33.3 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Alaskan Pioneer Homes Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	865.9	654.5	12.5	164.3	21.1	13.5	0.0	0.0	8	0	0
1002 Fed Rcpts		68.6										
1004 Gen Fund		656.3										
1007 I/A Rcpts		76.7										
1037 GF/MH		64.3										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0001 Veto reduction in travel funding	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
ADN 06-5-0001 Senior Care Program CH 3 SLA 04 (HB 374)(CH 158 SLA 04 Sec 2 P 39 L 4)	FisNot05	184.3	94.6	0.0	74.0	15.7	0.0	0.0	0.0	2	0	0
1189 SeniorCare		184.3										
ADN 06-5-0011 Transfer Equipment Authorization to the Contractual Line to cover core services chargeback	LIT	0.0	0.0	0.0	6.0	0.0	-6.0	0.0	0.0	0	0	0
ADN 06-5-0011 Transfer Personal Services Authorization to the Contractual Line to cover core services chargeback	LIT	0.0	-63.7	0.0	63.7	0.0	0.0	0.0	0.0	0	0	0
ADN 06-5-0011 Four Positions Added; 1 Permanent, 3 Non-Perm. Student interns supporting Senior Care and Revenue Unit.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	3
ADN 06-5-0011 Delete SeniorCare Fiscal Note Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 06-5-0011 Delete PCN 02-7198 Nurse consultant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-5-0011 Transfer to return a Portion of the Funding from PCN 02-7198 to the Pioneer Homes	TrOut	-26.3	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer funds from Supplies to the Contractual Line	LIT	0.0	0.0	0.0	15.0	-15.0	0.0	0.0	0.0	0	0	0
Remove one-time funding from fiscal note for Establishment of Senior Care Program (HB 374)	OTI	-174.2	-89.4	0.0	-70.0	-14.8	0.0	0.0	0.0	0	0	0
1189 SeniorCare		-174.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Alaskan Pioneer Homes Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		0.5										
1189 SeniorCare		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		12.8										
Delete vacant PCN #02-7021 and PCN #02-N857	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Fund Change Federal to InterAgency Receipts for Project Coordinator	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-69.2										
1007 I/A Rcpts		69.2										
Increase Interim Assistance Screening Program from Division of Public Assistance	Inc	38.5	28.5	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		38.5										
AMD: Increment to Administer the SeniorCare Program for Six Months	Inc	71.4	32.5	0.0	38.8	0.1	0.0	0.0	0.0	0	0	0
1189 SeniorCare		71.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		20.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		20.1										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Alaskan Pioneer Homes Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.1									
1007 I/A Rcpts			0.5									
1189 SeniorCare			0.7									

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Pioneer Homes**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	34,922.6	36,429.8	221.9	40,872.4	41,492.5	40,789.9	41,560.0	39.1	0.0	41,599.1	5,169.3	14.2 %

Objects of Expenditure:

Personal Services	28,429.6	29,357.8	221.9	32,242.0	32,862.1	32,167.5	32,937.6	39.1	0.0	32,976.7	3,618.9	12.3 %
Travel	15.5	18.2	0.0	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0	
Services	4,865.4	5,370.9	0.0	5,415.7	5,415.7	5,407.7	5,407.7	0.0	0.0	5,407.7	36.8	0.7 %
Commodities	1,211.9	1,441.6	0.0	2,955.2	2,955.2	2,955.2	2,955.2	0.0	0.0	2,955.2	1,513.6	105.0 %
Capital Outlay	296.5	137.6	0.0	137.6	137.6	137.6	137.6	0.0	0.0	137.6	0.0	
Grants, Benefits	103.7	103.7	0.0	103.7	103.7	103.7	103.7	0.0	0.0	103.7	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	159.9	1,438.2	-1,200.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	-1,413.2	-98.3 %
G 1004 Gen Fund	12,325.3	11,756.9	136.0	12,820.3	13,084.3	12,737.8	13,151.8	14.1	0.0	13,165.9	1,409.0	12.0 %
G 1037 GF/MH	10,483.3	10,880.9	85.9	11,303.3	11,659.4	11,303.3	11,659.4	13.1	0.0	11,672.5	791.6	7.3 %
O 1007 VA Rcpts	67.2	11.1	0.0	2,881.1	2,881.1	2,881.1	2,881.1	3.3	0.0	2,884.4	2,873.3	>999 %
O 1108 Stat Desig	0.0	0.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	1,500.0	100.0 %
O 1156 Rcpt Svcs	11,886.9	12,342.7	1,200.0	12,342.7	12,342.7	12,342.7	12,342.7	8.6	0.0	12,351.3	8.6	0.1 %

Positions:

Perm Full Time	538	511	0	527	521	518	518	0	0	518	7	1.4 %
Perm Part Time	59	44	0	45	45	43	43	0	0	43	-1	-2.3 %
Temporary	66	70	0	70	70	70	70	0	0	70	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	36,403.5	29,331.5	18.2	5,622.3	1,190.2	137.6	103.7	0.0	511	44	66
1002 Fed Rcpts		1,438.2										
1004 Gen Fund		11,730.6										
1007 I/A Rcpts		11.1										
1037 GF/MH		10,880.9										
1156 Rcpt Svcs		12,342.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0011 Transfer Contractual Authorization to Supplies	LIT	0.0	0.0	0.0	-251.4	251.4	0.0	0.0	0.0	0	0	0
ADN 05-5-0011 Add Four Non-Perm PCNs to reflect actual PCNs and Anchorage Pioneer Home Certified Nurses Aid.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
ADN 06-5-0011 Transfer Personal Service Funding From Pioneer Home Management	TrIn	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	221.9	221.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		136.0										
1037 GF/MH		85.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	869.6	869.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		533.1										
1037 GF/MH		336.5										
Reclass PCN #02-7593 from PT Cert. Nurse Aid to FT Admin Clerk	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Federal Receipts Resulting from Certifying the Palmer Pioneer Home as a Veteran's Home	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
1004 Gen Fund		-25.0										
Increase I/A resulting from a clarification of federal policy allowing elig Pioneer Home residents to receive Medicaid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,438.2										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 FY05 - Management Plan to FY06 - Governor Amended *****												
1007 I/A Rcpts		1,438.2										
Inc I/A from Div Juvenile Justice for Youth Facility Meal Preparation & Medication Distribution	Inc	87.0	73.4	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		87.0										
Opening Veteran's Beds in the Palmer Pioneer Home	Inc	82.5	74.5	0.0	8.0	0.0	0.0	0.0	0.0	9	2	0
1004 Gen Fund		82.5										
Increase I/A Authorization for Medicaid Provider Payments	Inc	1,344.8	1,344.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,344.8										
Pharmaceutical Costs and Receipts from Residents	Inc	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1,500.0										
Increase Staffing for Safety and Security of Residents	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		300.0										
Assistance for Increased Fuel Costs	Inc	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Increase Staffing for Safety and Security of Residents	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-0	-0
1004 Gen Fund		300.0										
FY 06 Retirement Systems Cost Increase	SalAdj	920.1	920.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		564.0										
1037 GF/MH		356.1										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Opening Veteran's Beds in the Palmer Pioneer Home	Inc	82.5	74.5	0.0	8.0	0.0	0.0	0.0	0.0	-9	-2	-0
1004 Gen Fund		82.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Opening Veteran's Beds in the Palmer Pioneer Home	Inc	82.5	74.5	0.0	8.0	0.0	0.0	0.0	0.0	-9	-2	-0
1004 Gen Fund		82.5										
CC: Reduce Staffing for Safety and Security of Residents	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	920.1	920.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		564.0										
1037 GF/MH		356.1										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
Sec. 9(a), Ch. 6, SLA 2005 (SB 98) Increase Receipt Support Svcs to offset Unrealizable Fed Rcpts for Medicaid Services)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,200.0										
1156 Rcpt Svcs		1,200.0										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	221.9	221.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		136.0										
1037 GF/MH		85.9										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Alaska Youth Initiative**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1037 GF/MH	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **AK Fetal Alcohol Syndrome Program**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>___House</u>	<u>___Senate</u>	<u>_Enacted</u>	<u>___Bills</u>	<u>_Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	6,434.9	6,924.4	0.0	6,924.4	6,924.4	6,328.4	6,424.4	0.0	0.0	6,424.4	-500.0	-7.2 %

Objects of Expenditure:

Personal Services	284.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	3,070.4	3,385.3	0.0	3,385.3	3,385.3	3,385.3	3,385.3	0.0	0.0	3,385.3	0.0	
Commodities	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	3,004.2	3,539.1	0.0	3,539.1	3,539.1	2,943.1	3,039.1	0.0	0.0	3,039.1	-500.0	-14.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

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

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **AK Fetal Alcohol Syndrome Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,924.4	0.0	0.0	3,385.3	0.0	0.0	3,539.1	0.0	0	0	0
1002 Fed Rcpts		6,924.4										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Reduced federal funding for FASD Diagnostic Team for Community Based Prevention	Dec	-1,096.0	0.0	0.0	0.0	0.0	0.0	-1,096.0	0.0	0	0	0
1002 Fed Rcpts		-1,096.0										
Replace federal funding for FASD Diagnostic Team for Community Based Prevention	Inc	1,096.0	0.0	0.0	0.0	0.0	0.0	1,096.0	0.0	0	0	0
1004 Gen Fund		596.0										
1007 I/A Rcpts		500.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Replace federal funding for FASD Diagnostic Team for Community Based Prevention	Inc	4,096.0	0.0	0.0	0.0	0.0	0.0	4,096.0	0.0	-0	-0	-0
4004 Gen Fund		596.0										
4007 I/A Rcpts		500.0										
Replace federal funding with I/A receipts for FASD Diagnostic Team for Community Based Prevention	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1007 I/A Rcpts		500.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
CC: Remove portion of I/A replacing federal funding w/receipts for FASD Diagnostic Team for Community Based Prevention	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1007 I/A Rcpts		-500.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,063.6	502.8	0.0	622.8	667.7	622.8	667.7	0.0	0.0	667.7	164.9	32.8 %

Objects of Expenditure:

Personal Services	692.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	1.9	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
Services	18.2	20.9	0.0	140.9	185.8	140.9	185.8	0.0	0.0	185.8	164.9	789.0 %
Commodities	12.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
Capital Outlay	0.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
Grants, Benefits	339.5	466.9	0.0	466.9	466.9	466.9	466.9	0.0	0.0	466.9	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	241.9	0.0	241.9	241.9	241.9	241.9	0.0	0.0	241.9	0.0	
G 1004 Gen Fund	907.5	0.0	0.0	0.0	44.9	0.0	44.9	0.0	0.0	44.9	44.9	100.0 %
O 1007 VA Rcpts	0.0	80.0	0.0	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	
O 1092 MHTAAR	0.0	0.0	0.0	120.0	120.0	120.0	120.0	0.0	0.0	120.0	120.0	100.0 %
O 1108 Stat Desig	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	154.5	180.9	0.0	180.9	180.9	180.9	180.9	0.0	0.0	180.9	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,140.8	479.9	3.0	20.9	10.0	2.0	625.0	0.0	7	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		290.8										
1007 I/A Rcpts		80.0										
1156 Rcpt Svcs		370.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0013 Transfer funding for positions from ASAP to BH Admin Component to consolidate positions	TrOut	-638.0	-479.9	0.0	0.0	0.0	0.0	-158.1	0.0	-10	0	0
1002 Fed Rcpts		-158.1										
1004 Gen Fund		-290.8										
1156 Rcpt Svcs		-189.1										
ADN 06-5-0013 Position Restoration for Transfer out subject to collection of adequate receipts.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Increase Case Coordination and Support for Therapeutic Courts	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		120.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Re-allocate one-half HB 172 (Ch. 64, SLA 01) prob. officer svcs for wellness courts funding from DOC Probation/Parole DO	ATrin	44.9	0.0	0.0	44.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Re-allocate one-half HB 172 (Ch. 64, SLA 01) prob. officer svcs for wellness courts funding from DOC Probation/Parole DO	ATrin	44.9	0.0	0.0	44.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.9										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Medicaid Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	118,637.3	118,328.6	6,171.4	144,072.5	144,072.5	144,072.5	144,072.5	0.0	0.0	144,072.5	25,743.9	21.8 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	118,637.3	118,328.6	6,171.4	144,072.5	144,072.5	144,072.5	144,072.5	0.0	0.0	144,072.5	25,743.9	21.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	75,165.6	73,462.7	3,517.7	85,400.4	85,400.4	85,400.4	85,400.4	0.0	0.0	85,400.4	11,937.7	16.3 %
G 1003 G/F Match	10,663.5	16,896.5	2,653.7	30,498.2	30,498.2	30,498.2	30,498.2	0.0	0.0	30,498.2	13,601.7	80.5 %
G 1037 GF/MH	26,712.4	26,469.4	0.0	26,673.9	26,673.9	26,673.9	26,673.9	0.0	0.0	26,673.9	204.5	0.8 %
O 1007 VA Rcpts	2,959.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1180 A/D T&P Fd	3,136.0	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	118,328.6	0.0	0.0	0.0	0.0	0.0	118,328.6	0.0	0	0	0
1002 Fed Rcpts		73,462.7										
1003 G/F Match		16,896.5										
1037 GF/MH		26,469.4										
1180 A/D T&P Fd		1,500.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Increase Funding for Bring the Kids Home Assessment and Care Coordination	Inc	409.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0
1002 Fed Rcpts		204.5										
1037 GF/MH		204.5										
Medicaid Growth Behavioral Health increases: 9% recipients, 8% cost/recip, and residential psych trmt ctrs	Inc	25,334.9	0.0	0.0	0.0	0.0	0.0	25,334.9	0.0	0	0	0
1002 Fed Rcpts		11,733.2										
1003 G/F Match		13,601.7										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Increase Funding for Bring the Kids Home Assessment and Care Coordination	Inc	409.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0
1002 Fed Rcpts		204.5										
1037 GF/MH		204.5										
Increase Funding for 'Keep' the Kids Home Assessment and Care Coordination	Inc	409.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0
1002 Fed Rcpts		204.5										
1037 GF/MH		204.5										
***** FY05 Total Supplemental *****												
Sec. 22(f), Ch. 3, FSSLA 2005 (SB 46) - Behavioral Health Medicaid Increased Growth	Suppl	6,171.4	0.0	0.0	0.0	0.0	0.0	6,171.4	0.0	0	0	0
1002 Fed Rcpts		3,517.7										
1003 G/F Match		2,653.7										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Grants**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	17,501.8	28,590.9	0.0	23,945.9	22,177.7	23,677.7	22,177.7	0.0	0.0	22,177.7	-6,413.2	-22.4 %

Objects of Expenditure:

Personal Services	352.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	75.3	8.2	0.0	8.2	0.0	0.0	0.0	0.0	0.0	0.0	-8.2	-100.0 %
Services	698.2	2,250.0	0.0	3,325.0	2,075.0	3,075.0	2,075.0	0.0	0.0	2,075.0	-175.0	-7.8 %
Commodities	7.4	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %
Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	16,368.4	26,322.7	0.0	20,602.7	20,102.7	20,602.7	20,102.7	0.0	0.0	20,102.7	-6,220.0	-23.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	4,911.3	4,746.3	0.0	4,746.3	4,746.3	4,746.3	4,746.3	0.0	0.0	4,746.3	0.0	
G 1004 Gen Fund	2,195.6	1,959.6	0.0	1,959.6	1,691.4	1,691.4	1,691.4	0.0	0.0	1,691.4	-268.2	-13.7 %
O 1007 VA Rcpts	375.9	7,234.2	0.0	2,234.2	734.2	2,234.2	734.2	0.0	0.0	734.2	-6,500.0	-89.9 %
O 1092 MHTAAR	1,584.7	1,234.6	0.0	1,589.6	1,589.6	1,589.6	1,589.6	0.0	0.0	1,589.6	355.0	28.8 %
O 1180 A/D T&P Fd	8,434.3	13,416.2	0.0	13,416.2	13,416.2	13,416.2	13,416.2	0.0	0.0	13,416.2	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
 Allocation: Behavioral Health Grants

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

Change Detail - FY 2006 Operating Budget - Conf Comm 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 FY05 - Management Plan to FY06 - Governor Amended *****												
Adjustments to MHTAAR Funding	Inc	355.0	0.0	0.0	75.0	0.0	0.0	280.0	0.0	0	0	0
1092 MHTAAR		355.0										
Reduce Excess Interagency Receipt Authority	Dec	-5,500.0	0.0	0.0	0.0	0.0	0.0	-5,500.0	0.0	0	0	0
1007 I/A Rcpts		-5,500.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Substance Abuse Prevention/Intervention - Leadership Initiatives to Keep Children Alcohol Free	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		500.0										
LFD Match OMB - (Failed to OTI reappropriation for Adolescent Alcohol Prevention Program)	Inc	268.2	0.0	8.2	250.0	10.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		268.2										
Substance Abuse Prevention/Intervention - Reach Out Now	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	-0	-0	-0
1007 I/A Rcpts		500.0										
Substance Abuse Prevention/Intervention - Statewide Multimedia Education Campaign	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		500.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
LFD Match OMB - (Failed to OTI reappropriation for Adolescent Alcohol Prevention Program)	Inc	268.2	0.0	8.2	250.0	10.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		268.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Substance Abuse Prevention/Intervention - Leadership Initiatives to Keep Children Alcohol Free	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		500.0										
LFD Match OMB - (Failed to OTI reappropriation for Adolescent Alcohol Prevention Program)	Inc	268.2	0.0	8.2	250.0	10.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		268.2										
Substance Abuse Prevention/Intervention - Reach Out Now	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	-0	-0	-0
1007 I/A Rcpts		500.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
 Allocation: **Behavioral Health Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
4007 I/A Repts		500.0										
Substance Abuse Prevention/Intervention—Statewide— Multimedia Education Campaign	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	-0	-0	-0
4007 I/A Repts		500.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	5,542.1	8,743.6	39.8	8,637.0	8,812.5	8,667.0	8,842.5	34.2	0.0	8,876.7	133.1	1.5 %

Objects of Expenditure:

Personal Services	3,573.0	4,987.4	39.8	5,324.9	5,500.4	5,324.9	5,500.4	34.2	0.0	5,534.6	547.2	11.0 %
Travel	270.9	444.5	0.0	436.9	436.9	436.9	436.9	0.0	0.0	436.9	-7.6	-1.7 %
Services	1,442.2	3,000.1	0.0	2,556.5	2,556.5	2,586.5	2,586.5	0.0	0.0	2,586.5	-413.6	-13.8 %
Commodities	98.9	143.9	0.0	146.4	146.4	146.4	146.4	0.0	0.0	146.4	2.5	1.7 %
Capital Outlay	6.0	60.3	0.0	64.9	64.9	64.9	64.9	0.0	0.0	64.9	4.6	7.6 %
Grants, Benefits	151.1	107.4	0.0	107.4	107.4	107.4	107.4	0.0	0.0	107.4	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	3,166.2	4,897.3	18.6	5,042.8	5,125.1	5,042.8	5,125.1	22.3	0.0	5,147.4	250.1	5.1 %
F 1013 AI/Drg RLF	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
G 1003 G/F Match	43.9	43.9	0.0	107.7	109.3	107.7	109.3	0.0	0.0	109.3	65.4	149.0 %
G 1004 Gen Fund	774.5	443.4	9.4	299.4	346.3	299.4	346.3	0.0	0.0	346.3	-97.1	-21.9 %
G 1037 GF/MH	1,042.3	1,339.7	9.8	1,177.3	1,222.0	1,177.3	1,222.0	5.2	0.0	1,227.2	-112.5	-8.4 %
O 1007 VA Rcpts	282.4	423.4	1.6	425.0	425.0	425.0	425.0	0.6	0.0	425.6	2.2	0.5 %
O 1092 MHTAAR	218.5	325.1	0.4	200.4	200.4	200.4	200.4	0.0	0.0	200.4	-124.7	-38.4 %
O 1108 Stat Desig	2.2	75.7	0.0	75.7	75.7	75.7	75.7	0.0	0.0	75.7	0.0	
O 1156 Rcpt Svcs	10.1	293.0	0.0	406.6	406.6	436.6	436.6	0.0	0.0	436.6	143.6	49.0 %
O 1168 Tob ED/CES	0.0	611.4	0.0	611.4	611.4	611.4	611.4	5.5	0.0	616.9	5.5	0.9 %
O 1180 A/D T&P Fd	0.0	288.7	0.0	288.7	288.7	288.7	288.7	0.6	0.0	289.3	0.6	0.2 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Administration**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov. Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<u>Positions:</u>												
Perm Full Time	56	69	0	71	71	71	71	0	0	71	2	2.9 %
Perm Part Time	0	4	0	4	4	4	4	0	0	4	0	
Temporary	2	22	0	21	21	21	21	0	0	21	-1	-4.5 %

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
 Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	8,113.2	4,349.4	452.1	3,000.1	143.9	60.3	107.4	0.0	58	4	4
1002 Fed Rcpts		4,739.2										
1003 G/F Match		43.9										
1004 Gen Fund		160.2										
1007 I/A Rcpts		423.4										
1013 AI/Drq RLF		2.0										
1037 GF/MH		1,339.7										
1092 MHTAAR		325.1										
1108 Stat Desig		75.7										
1156 Rcpt Svcs		103.9										
1168 Tob ED/CES		611.4										
1180 A/D T&P Fd		288.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0001 Veto reduction in travel funding	Veto	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.6										
ADN 06-5-0013 Add Non-Perm Positions for student interns who are confidential informants for tobacco enforcement.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	18
ADN 06-5-0013 Add proposed position to management plan for Co-occurring State Incentive Grants (CO-SIG) proj assistant.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-5-0013 Transfer funding for positions into BH Admin from ASAP	Trln	638.0	638.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		158.1										
1004 Gen Fund		290.8										
1156 Rcpt Svcs		189.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer to Balance Personal Services	LIT	0.0	74.0	0.0	-74.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.6										
1004 Gen Fund		9.4										
1007 I/A Rcpts		1.6										
1037 GF/MH		9.8										
1092 MHTAAR		0.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	130.2	130.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.5										
1004 Gen Fund		38.1										
1037 GF/MH		32.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
Adjust Non-Perm Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Adjust Positon Count to Reflect Proposed Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Medical Assistance Administrator IV from HCS/Health Purchasing Group	TrIn	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		52.5										
1003 G/F Match		50.5										
Transfer Funding for Adolescent Health Education and Outreach Program from OCS/FC Base Rate	TrIn	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		63.6										
Transfer GF from Behavioral Health to Admin Support Services	TrOut	-91.5	0.0	0.0	-91.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-91.5										
Transfer clerical position to Senior and Disabilities Services	TrOut	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-12.1										
1037 GF/MH		-14.8										
Correction of Funds to Dept Support Services (DSS)- Information Technology Services (ITS)	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.0										
1004 Gen Fund		-100.0										
1037 GF/MH		-190.0										
Implement New Payment Error Rate Measurement Program	Inc	46.5	0.0	2.5	36.9	2.5	4.6	0.0	0.0	0	0	0
1002 Fed Rcpts		23.2										
1003 G/F Match		23.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
 Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjustments to MHTAAR Funding	Dec	-125.1	-50.0	-10.1	-65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-125.1										
AMD: Fetal Alcohol Syndrome Annual Summit Receipts	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		50.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.0										
1004 Gen Fund		46.8										
1037 GF/MH		44.7										
FY06 Retirement System Cost Increase from Health Purchasing Group	TrIn	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		1.6										
1004 Gen Fund		0.1										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
AMD: Fetal Alcohol Syndrome Annual Summit Receipts	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	-0	-0	-0
1156 Rcpt Svcs		50.0										
Fetal Alcohol Syndrome Annual Summit Receipts	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		80.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.0										
1004 Gen Fund		46.8										
1037 GF/MH		44.7										
AMD: Fetal Alcohol Syndrome Annual Summit Receipts	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	-0	-0	-0
1156 Rcpt Svcs		50.0										
Fetal Alcohol Syndrome Annual Summit Receipts	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		80.0										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Governor Amended to FY06 - Conference Committee *****												
FY06 Retirement System Cost Increase from Health Purchasing Group	TrIn	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		1.6										
1004 Gen Fund		0.1										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.6										
1004 Gen Fund		9.4										
1007 I/A Rcpts		1.6										
1037 GF/MH		9.8										
1092 MHTAAR		0.4										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,871.3	2,458.2	0.0	2,458.2	2,458.2	2,458.2	2,458.2	0.0	0.0	2,458.2	0.0

Objects of Expenditure:

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

Funding Sources:

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

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Rural Services and Suicide Prevention**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>___House</u>	<u>___Senate</u>	<u>___Enacted</u>	<u>___Bills</u>	<u>_Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	2,680.3	2,901.1	0.0	2,901.1	2,901.1	2,901.1	2,901.1	0.0	0.0	2,901.1	0.0
<u>Objects of Expenditure:</u>											
Personal Services	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	346.5	501.0	0.0	501.0	501.0	501.0	501.0	0.0	0.0	501.0	0.0
Commodities	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,257.3	2,400.1	0.0	2,400.1	2,400.1	2,400.1	2,400.1	0.0	0.0	2,400.1	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	235.0	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0
G 1004 Gen Fund	305.8	285.9	0.0	285.9	285.9	285.9	285.9	0.0	0.0	285.9	0.0
G 1037 GF/MH	158.4	128.4	0.0	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0
O 1180 A/D T&P Fd	1,981.1	1,986.8	0.0	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	1,986.8	0.0
<u>Positions:</u>											
Perm Full Time	1	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Rural Services and Suicide Prevention**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Psychiatric Emergency Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	5,542.1	7,132.7	0.0	6,824.2	6,824.2	6,824.2	6,824.2	0.0	0.0	6,824.2	-308.5	-4.3 %

Objects of Expenditure:

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

Funding Sources:

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

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Psychiatric Emergency Services**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	8,337.9	10,772.7	0.0	10,743.7	10,743.7	10,743.7	10,743.7	0.0	0.0	10,743.7	-29.0	-0.3 %

Objects of Expenditure:

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

Funding Sources:

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

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Designated Evaluation and Treatment**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	2,479.3	1,211.9	0.0	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0

Objects of Expenditure:

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

Funding Sources:

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

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Designated Evaluation and Treatment**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,033.9	4,802.4	0.0	6,957.9	6,957.9	6,957.9	6,957.9	0.0	0.0	6,957.9	2,155.5	44.9 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	55.0	100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	252.0	0.0	457.5	457.5	457.5	457.5	0.0	0.0	457.5	205.5	81.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	3,033.9	4,550.4	0.0	6,445.4	6,445.4	6,445.4	6,445.4	0.0	0.0	6,445.4	1,895.0	41.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	219.2	0.0	219.2	219.2	219.2	219.2	0.0	0.0	219.2	0.0	
G 1004 Gen Fund	592.4	687.0	0.0	687.0	687.0	687.0	687.0	0.0	0.0	687.0	0.0	
G 1037 GF/MH	2,441.5	3,796.2	0.0	3,796.2	3,796.2	3,796.2	3,796.2	0.0	0.0	3,796.2	0.0	
O 1092 MHTAAR	0.0	100.0	0.0	2,120.5	2,120.5	2,120.5	2,120.5	0.0	0.0	2,120.5	2,020.5	>999 %
O 1156 Rcpt Svcs	0.0	0.0	0.0	135.0	135.0	135.0	135.0	0.0	0.0	135.0	135.0	100.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,802.4	0.0	0.0	252.0	0.0	0.0	4,550.4	0.0	0	0	0
1002 Fed Rcpts		219.2										
1004 Gen Fund		687.0										
1037 GF/MH		3,796.2										
1092 MHTAAR		100.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Bring The Kids Home Community-Based Services	Inc	2,093.0	0.0	0.0	198.0	0.0	0.0	1,895.0	0.0	0	0	0
1092 MHTAAR		1,958.0										
1156 Rcpt Svcs		135.0										
AMD: Carry Forward Funds for Change of Intent with Bring the Kids Home Initiative	Inc	62.5	55.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		62.5										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Alaska Psychiatric Institute**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	19,673.7	18,746.0	114.4	20,209.1	20,751.2	20,209.1	20,751.2	129.2	0.0	20,880.4	2,134.4	11.4 %
<u>Objects of Expenditure:</u>												
Personal Services	16,527.6	15,660.4	114.4	16,911.6	17,453.7	16,911.6	17,453.7	129.2	0.0	17,582.9	1,922.5	12.3 %
Travel	44.2	63.3	0.0	63.3	63.3	63.3	63.3	0.0	0.0	63.3	0.0	
Services	1,622.6	1,786.4	0.0	1,798.3	1,798.3	1,798.3	1,798.3	0.0	0.0	1,798.3	11.9	0.7 %
Commodities	1,238.6	1,019.2	0.0	1,219.2	1,219.2	1,219.2	1,219.2	0.0	0.0	1,219.2	200.0	19.6 %
Capital Outlay	74.2	47.3	0.0	47.3	47.3	47.3	47.3	0.0	0.0	47.3	0.0	
Grants, Benefits	166.5	169.4	0.0	169.4	169.4	169.4	169.4	0.0	0.0	169.4	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	272.6	115.9	0.9	137.3	141.2	137.3	141.2	0.3	0.0	141.5	25.6	22.1 %
G 1037 GF/MH	6,457.6	5,033.0	113.5	5,474.7	6,012.9	5,474.7	6,012.9	128.9	0.0	6,141.8	1,108.8	22.0 %
O 1007 I/A Rcpts	9,762.6	8,719.6	0.0	9,719.6	9,719.6	9,719.6	9,719.6	0.0	0.0	9,719.6	1,000.0	11.5 %
O 1061 CIP Rcpts	0.0	249.0	0.0	249.0	249.0	249.0	249.0	0.0	0.0	249.0	0.0	
O 1092 MHTAAR	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	2,887.0	4,628.5	0.0	4,628.5	4,628.5	4,628.5	4,628.5	0.0	0.0	4,628.5	0.0	
<u>Positions:</u>												
Perm Full Time	238	229	0	216	216	216	216	0	0	216	-13	-5.7 %
Perm Part Time	18	13	0	13	13	13	13	0	0	13	0	
Temporary	37	37	0	37	37	37	37	0	0	37	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	18,746.0	16,440.4	63.3	1,006.4	1,019.2	47.3	169.4	0.0	222	13	35
1004 Gen Fund		115.9										
1007 I/A Rcpts		8,719.6										
1037 GF/MH		5,033.0										
1061 CIP Rcpts		249.0										
1108 Stat Desig		4,628.5										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0013 Line Item Transfer of funds to support dietary contract	LIT	0.0	-780.0	0.0	780.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-5-0013 Establish New Positions for Gero-Psych Unit and Budget for Non-perms	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	3
ADN 054-5-0013 Position Status Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	-1
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	114.4	114.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1037 GF/MH		113.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	390.6	390.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1037 GF/MH		387.4										
Adjustments to Personal Services Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0	0
Transfer in Excess I/A authorization from Behavioral Health Grants	TrIn	1,000.0	800.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
Transfer position and funding from API to Admin Support Services	TrOut	-59.2	-53.8	0.0	-5.4	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH		-59.2										
Assistance for Increased Fuel Costs	Inc	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	542.1	542.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1037 GF/MH		538.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	542.1	542.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1037 GF/MH		538.2										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	114.4	114.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1037 GF/MH		113.5										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Medicaid Services**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	9,829.3	10,851.7	0.0	10,851.7	10,851.7	10,851.7	10,851.7	0.0	0.0	10,851.7	0.0

Objects of Expenditure:

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

Funding Sources:

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

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Medicaid Services**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Services Management**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	8,442.4	6,306.3	14.4	6,670.5	6,766.1	6,670.5	6,766.1	162.6	0.0	6,928.7	622.4	9.9 %
<u>Objects of Expenditure:</u>												
Personal Services	4,873.1	2,631.4	14.4	2,605.0	2,700.6	2,605.0	2,700.6	91.8	0.0	2,792.4	161.0	6.1 %
Travel	297.0	9.8	0.0	12.3	12.3	12.3	12.3	0.0	0.0	12.3	2.5	25.5 %
Services	923.0	965.4	0.0	1,435.5	1,435.5	1,435.5	1,435.5	70.8	0.0	1,506.3	540.9	56.0 %
Commodities	68.7	91.5	0.0	94.0	94.0	94.0	94.0	0.0	0.0	94.0	2.5	2.7 %
Capital Outlay	60.4	37.6	0.0	42.1	42.1	42.1	42.1	0.0	0.0	42.1	4.5	12.0 %
Grants, Benefits	2,220.2	2,570.6	0.0	2,481.6	2,481.6	2,481.6	2,481.6	0.0	0.0	2,481.6	-89.0	-3.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	4,945.2	4,857.3	11.2	5,259.0	5,328.1	5,259.0	5,328.1	11.2	0.0	5,339.3	482.0	9.9 %
G 1003 G/F Match	868.3	286.4	1.2	340.5	350.7	460.5	470.7	0.3	0.0	471.0	184.6	64.5 %
G 1004 Gen Fund	655.4	451.9	1.9	616.4	632.7	496.4	512.7	151.1	0.0	663.8	211.9	46.9 %
G 1037 GF/MH	4.2	4.2	0.0	4.2	4.2	4.2	4.2	0.0	0.0	4.2	0.0	
O 1007 VA Rcpts	1,802.8	690.5	0.0	434.3	434.3	434.3	434.3	0.0	0.0	434.3	-256.2	-37.1 %
O 1061 CIP Rcpts	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	0.0	16.0	0.1	16.1	16.1	16.1	16.1	0.0	0.0	16.1	0.1	0.6 %
O 1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<u>Positions:</u>											
Perm Full Time	85	35	0	34	34	34	34	1	0	35	0
Perm Part Time	1	0	0	1	1	1	1	0	0	1	1 100.0 %
Temporary	0	1	0	1	1	1	1	0	0	1	0

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,358.1	2,605.4	24.0	965.4	91.5	37.6	2,634.2	0.0	36	0	0
1002 Fed Rcpts		4,847.3										
1003 G/F Match		300.6										
1004 Gen Fund		451.9										
1007 I/A Rcpts		690.5										
1037 GF/MH		4.2										
1156 Rcpt Svcs		63.6										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0001 Veto reduction in travel funding	Veto	-14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-14.2										
ADN 06-5-0017 Establish 2 PFT and 1 NP position for ORCA and Title IV-E activities.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	1
ADN 06-5-0017 Transfer to CSMgmt Education & Training Voucher Support Funds from Family Preservation	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
ADN 06-5-0017 Transfer SDPR Authority from WIC for Adolescent Health Position	TrIn	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		16.0										
ADN 06-5-0017 Transfer 1 PFT from CSM to FLSW for Prog Improvement Plan (PIP) Quality Assurance (QA)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-5-0017 Transfer 2 PFT from CSM to FLSW to Supplement Front Line Staff	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 06-5-0017 Transfer Receipt Support Svcs Authority to FC Base Rate for addtl SSI and CSED receipts	TrOut	-63.6	0.0	0.0	0.0	0.0	0.0	-63.6	0.0	0	0	0
1156 Rcpt Svcs		-63.6										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1003 G/F Match		1.2										
1004 Gen Fund		1.9										
1108 Stat Desig		0.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.4										
1003 G/F Match		7.0										
1004 Gen Fund		11.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
Transfer Back Position and Funding to OCS from Information Technology Services	Trln	91.6	89.5	0.0	2.1	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		91.6										
Correction of Transfer for two positions to OCS from Adm Support Svcs	Trln	85.6	74.5	0.0	11.1	0.0	0.0	0.0	0.0	1	1	0
1002 Fed Rcpts		62.9										
1003 G/F Match		22.7										
Transfer excess Interagency Receipt Authorization to Infant Learning Program	TrOut	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-85.0										
Transfer Abstinence and Adolescent Pregnancy Prevention from OCS to DPH-Women, Children, and Family Health	TrOut	-89.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0
1002 Fed Rcpts		-89.0										
Move Administrative Manager Position to Administrative Support Services	TrOut	-74.9	-68.1	0.0	-6.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-74.9										
Correction of Funds Transferred to Admin Support Services for Grants & Contracts Positions	TrOut	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.6										
Transfer 1 PFT from CSM to Infant Learning Program (ILP)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 1 PFT from CSM to Front Line Social Workers (FLSW)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Implement New Payment Error Rate Measurement Program	Inc	46.4	0.0	2.5	36.9	2.5	4.5	0.0	0.0	0	0	0
1002 Fed Rcpts		23.2										
1003 G/F Match		23.2										
Online Resources for Children of Alaska (ORCA) Maintenance Agreement	Inc	420.0	0.0	0.0	420.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
1004 Gen Fund		120.0										
ORCA Management Help Desk Support	Inc	171.9	80.1	0.0	91.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		42.9										
1004 Gen Fund		129.0										
Deleted Excess CIP Receipt Authority	Dec	-91.6	-91.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-91.6										
Delete Excess I/A Authorization	Dec	-171.2	-171.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-171.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		69.1										
1003 G/F Match		10.2										
1004 Gen Fund		16.3										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Funding correction from general funds to general funds match in Children's Services Management	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		120.0										
1004 Gen Fund		-120.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		69.1										
1003 G/F Match		10.2										
1004 Gen Fund		16.3										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Governor Amended to FY06 - Conference Committee *****												
Funding correction from general funds to general funds match in Children's Services Management	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		120.0										
1004 Gen Fund		-120.0										
***** FY06 - Bills *****												
Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship	FisNot	142.7	71.9	0.0	70.8	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		142.7										
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1003 G/F Match		1.2										
1004 Gen Fund		1.9										
1108 Stat Desig		0.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Services Training**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	956.5	1,209.0	0.0	1,618.2	1,618.2	1,618.2	1,618.2	0.0	0.0	1,618.2	409.2	33.8 %

Objects of Expenditure:

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

Funding Sources:

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

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Services Training**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,209.0	18.0	88.6	1,102.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		789.9										
1003 G/F Match		419.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Enhance Training Capacity for Front-Line Staff	Inc	409.2	0.0	102.3	306.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		188.8										
1003 G/F Match		220.4										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Enhance Training Capacity for Front-Line Staff	Inc	409.2	0.0	102.3	306.9	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		188.8										
1003 G/F Match		220.4										
Enhance Training Capacity for Front-Line Staff. One-time item to enhance \$1.2 million budgeted for training.	IncOTI	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										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Enhance Training Capacity for Front-Line Staff	Inc	409.2	0.0	102.3	306.9	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		188.8										
1003 G/F Match		220.4										
Enhance Training Capacity for Front-Line Staff. One-time item to enhance \$1.2 million budgeted for training.	IncOTI	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										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Front Line Social Workers**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	24,519.6	29,452.4	221.2	33,144.7	34,066.1	33,144.7	34,066.1	112.3	0.0	34,178.4	4,726.0	16.0 %

Objects of Expenditure:

Personal Services	21,264.4	25,607.6	221.2	28,493.6	29,415.0	28,493.6	29,415.0	39.8	0.0	29,454.8	3,847.2	15.0 %
Travel	104.1	159.5	0.0	257.5	257.5	257.5	257.5	28.0	0.0	285.5	126.0	79.0 %
Services	2,705.3	3,092.0	0.0	3,600.9	3,600.9	3,600.9	3,600.9	2.0	0.0	3,602.9	510.9	16.5 %
Commodities	312.4	195.5	0.0	268.9	268.9	268.9	268.9	0.6	0.0	269.5	74.0	37.9 %
Capital Outlay	133.4	217.0	0.0	343.0	343.0	343.0	343.0	41.9	0.0	384.9	167.9	77.4 %
Grants, Benefits	0.0	180.8	0.0	180.8	180.8	180.8	180.8	0.0	0.0	180.8	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	11,221.3	15,441.0	0.0	13,810.2	13,810.2	13,810.2	13,810.2	4.8	0.0	13,815.0	-1,626.0	-10.5 %
G 1003 G/F Match	2,726.5	2,834.4	23.0	2,933.7	3,030.9	6,633.7	6,730.9	0.4	0.0	6,731.3	3,896.9	137.5 %
G 1004 Gen Fund	7,299.0	8,670.7	198.2	13,894.5	14,718.7	10,194.5	11,018.7	107.1	0.0	11,125.8	2,455.1	28.3 %
G 1037 GF/MH	148.6	148.6	0.0	148.6	148.6	148.6	148.6	0.0	0.0	148.6	0.0	
O 1007 VA Rcpts	3,104.0	2,005.3	0.0	2,005.3	2,005.3	2,005.3	2,005.3	0.0	0.0	2,005.3	0.0	
O 1108 Stat Desig	20.2	352.4	0.0	352.4	352.4	352.4	352.4	0.0	0.0	352.4	0.0	

Positions:

Perm Full Time	352	385	0	414	414	414	414	0	0	414	29	7.5 %
Perm Part Time	3	1	0	1	1	1	1	1	0	2	1	100.0 %
Temporary	0	4	0	4	4	4	4	0	0	4	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	28,765.0	24,855.2	159.5	3,092.0	195.5	217.0	245.8	0.0	375	2	0
1002 Fed Rcpts		15,506.0										
1003 G/F Match		2,834.4										
1004 Gen Fund		8,670.7										
1007 I/A Rcpts		1,605.3										
1037 GF/MH		148.6										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0017 Add positions to support the Family to Family Initiative	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
ADN 06-5-0017 Add 4 N-P On-Call Social Workers	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
ADN 06-5-0017 Change 06-3058 from PPT to PFT for increased clerical support in Dillingham OCS office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 06-5-0017 Transfer 1 PFT to FLSW from CSM from Program Improvement Plan (PIP) Quality Assurance (QA)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-5-0017 Transfer 2 PFT from CSM to FLSW to Supplement Front Line Staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
06-5-0017 Transfer Excess I/A receipts from FC Special Need to FLSW	TrIn	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		400.0										
ADN 06-5-0017 Transfer SDPR Authority from WIC for Family-to-Family Positions	TrIn	352.4	352.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		352.4										
ADN 06-5-0017 Transfer Fed (TANF) to Family Preservation for Social Svcs Block Grant (SSBG) Food Bank Grant	TrOut	-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
1002 Fed Rcpts		-65.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	221.2	221.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		23.0										
1004 Gen Fund		198.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	722.3	722.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		76.3										
1004 Gen Fund		646.0										
GF from Sub Adopt Guardianship (SAG) to Replace Social Services Block Grant & Leverage Add'l foster care prog revenue	TrIn	3,700.0	0.0	0.0	0.0	0.0	0.0	3,700.0	0.0	0	0	0
1004 Gen Fund		3,700.0										
Transfer Social Services Block Grant to SAG for Guardianship State Only Costs	TrOut	-3,700.0	0.0	0.0	0.0	0.0	0.0	-3,700.0	0.0	0	0	0
1002 Fed Rcpts		-3,700.0										
Transfer 1 PFT from Children's Services Management (CSM) to FLSW	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Residential Child Care Facility Licensing Activities transfer to Public Health-Certification and Licensing	TrOut	-279.3	-204.9	-12.0	-32.2	-30.2	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-128.4										
1004 Gen Fund		-150.9										
Front Line Social Work Expansion and Title IV-E Foster Care Realignment	Inc	3,028.1	2,147.4	110.0	541.1	103.6	126.0	0.0	0.0	31	0	0
1002 Fed Rcpts		2,197.6										
1004 Gen Fund		830.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	921.4	921.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		97.2										
1004 Gen Fund		824.2										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Fund change from general funds to general funds match in Front Line Social Workers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3,700.0										
1004 Gen Fund		-3,700.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	921.4	921.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		97.2										
1004 Gen Fund		824.2										
Fund change from general funds to general funds match in Front Line Social Workers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3,700.0										
1004 Gen Fund		-3,700.0										
***** FY06 - Bills *****												
Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship	FisNot	106.2	33.7	28.0	2.0	0.6	41.9	0.0	0.0	0	1	0
1004 Gen Fund		106.2										
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	221.2	221.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		23.0										
1004 Gen Fund		198.2										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Family Preservation**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	8,383.2	9,740.6	0.0	11,092.2	10,590.6	10,725.9	10,590.6	0.0	0.0	10,590.6	850.0	8.7 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	69.9	121.3	0.0	121.3	121.3	121.3	121.3	0.0	0.0	121.3	0.0	
Services	1,142.5	1,103.1	0.0	1,334.1	1,103.1	1,103.1	1,103.1	0.0	0.0	1,103.1	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	7,170.8	8,516.2	0.0	9,636.8	9,366.2	9,501.5	9,366.2	0.0	0.0	9,366.2	850.0	10.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	6,280.3	7,058.0	0.0	8,066.0	8,008.0	8,008.0	8,008.0	0.0	0.0	8,008.0	950.0	13.5 %
G 1003 G/F Match	0.0	0.0	0.0	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	1,250.9	1,732.7	0.0	2,003.3	1,732.7	1,868.0	1,732.7	0.0	0.0	1,732.7	0.0	
O 1007 VA Rcpts	614.2	699.9	0.0	699.9	699.9	699.9	699.9	0.0	0.0	699.9	0.0	
O 1092 MHTAAR	237.8	250.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	-100.0	-40.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	9,285.6	0.0	121.3	1,113.1	0.0	0.0	8,051.2	0.0	0	0	0
1002 Fed Rcpts		7,003.0										
1004 Gen Fund		1,732.7										
1007 I/A Rcpts		299.9										
1092 MHTAAR		250.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0017 Transfer Fed (TANF) from FLSW for Social Svcs Block Grant (SSBG) Food Bank Grant	TrIn	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1002 Fed Rcpts		65.0										
Transfer inter-agency (I/A) Authorization from FC Special Need (FCSN)	TrIn	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1007 I/A Rcpts		400.0										
ADN 06-5-0017 Transfer to CSMgmt Education & Training Voucher Support Funds	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Independent Living Funds Transfer from OCS to DJJ/Probation Svcs	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										
Increase Family Preservation Grant funding	Inc	270.6	0.0	0.0	0.0	0.0	0.0	270.6	0.0	0	0	0
1004 Gen Fund		270.6										
Fed Auth for Child Abuse Prev & Training Act/Children's Justice Act (CAPTA/CJA) award	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
Increased Legal Services for new attorney in Nome DA office representing Norton Sound area	Inc	231.0	0.0	0.0	231.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		58.0										
1003 G/F Match		173.0										
Reduce MHTAAR Funding for Support Parenting/Family Support	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Increase Family Preservation Grant funding	Inc	270.6	0.0	0.0	0.0	0.0	0.0	270.6	0.0	-0	-0	-0
4004 Gen Fund		270.6										
Increase Legal Services for new attorney in Nome DA office representing Norton Sound area	Inc	231.0	0.0	0.0	231.0	0.0	0.0	0.0	0.0	-0	-0	-0
4002 Fed Repts		58.0										
4003 G/F Match		173.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Increase Family Preservation Grant funding	Inc	270.6	0.0	0.0	0.0	0.0	0.0	270.6	0.0	-0	-0	-0
4004 Gen Fund		270.6										
Increase Family Preservation Grant funding	Inc	135.3	0.0	0.0	0.0	0.0	0.0	135.3	0.0	0	0	0
1004 Gen Fund		135.3										
Increase Legal Services for new attorney in Nome DA office representing Norton Sound area	Inc	231.0	0.0	0.0	231.0	0.0	0.0	0.0	0.0	-0	-0	-0
4002 Fed Repts		58.0										
4003 G/F Match		173.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Increase Family Preservation Grant funding	Inc	270.6	0.0	0.0	0.0	0.0	0.0	270.6	0.0	-0	-0	-0
4004 Gen Fund		270.6										
Increase Legal Services for new attorney in Nome DA office representing Norton Sound area	Inc	231.0	0.0	0.0	231.0	0.0	0.0	0.0	0.0	-0	-0	-0
4002 Fed Repts		58.0										
4003 G/F Match		173.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Foster Care Base Rate**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	7,690.3	10,322.5	0.0	10,245.9	10,245.9	10,245.9	10,245.9	0.0	0.0	10,245.9	-76.6	-0.7 %

Objects of Expenditure:

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

Funding Sources:

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

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Foster Care Base Rate**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Foster Care Augmented Rate**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	2,030.0	2,126.1	0.0	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0	2,126.1	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,030.0	2,126.1	0.0	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0	2,126.1	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	620.1	396.2	0.0	396.2	396.2	396.2	396.2	0.0	0.0	396.2	0.0
G 1003 G/F Match	785.4	1,229.9	0.0	1,229.9	1,229.9	1,229.9	1,229.9	0.0	0.0	1,229.9	0.0
G 1004 Gen Fund	305.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1037 GF/MH	319.0	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Foster Care Augmented Rate**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Foster Care Special Need**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	4,145.5	3,822.0	0.0	3,462.0	3,362.0	3,462.0	3,362.0	0.0	0.0	3,362.0	-460.0	-12.0 %

Objects of Expenditure:

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

Funding Sources:

F 1002 Fed Rcpts	606.6	701.7	0.0	726.7	701.7	726.7	701.7	0.0	0.0	701.7	0.0	
G 1003 G/F Match	638.0	192.3	0.0	192.3	192.3	192.3	192.3	0.0	0.0	192.3	0.0	
G 1004 Gen Fund	1,792.0	1,720.1	0.0	1,595.1	1,520.1	1,595.1	1,520.1	0.0	0.0	1,520.1	-200.0	-11.6 %
G 1037 GF/MH	928.9	747.9	0.0	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	
O 1007 VA Rcpts	180.0	460.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	-260.0	-56.5 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Foster Care Special Need**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Subsidized Adoptions & Guardianship**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	18,178.4	19,732.9	0.0	21,711.6	21,311.6	21,469.1	21,311.6	0.0	0.0	21,311.6	1,578.7	8.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	665.1	739.6	0.0	1,198.8	798.8	956.3	798.8	0.0	0.0	798.8	59.2	8.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	17,508.2	18,993.3	0.0	20,512.8	20,512.8	20,512.8	20,512.8	0.0	0.0	20,512.8	1,519.5	8.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	6,349.5	7,005.3	0.0	11,358.2	11,265.7	11,303.2	11,265.7	0.0	0.0	11,265.7	4,260.4	60.8 %
G 1003 G/F Match	3,151.3	3,152.0	0.0	3,404.2	3,404.2	3,404.2	3,284.2	0.0	0.0	3,284.2	132.2	4.2 %
G 1004 Gen Fund	8,677.6	9,575.6	0.0	6,949.2	6,641.7	6,761.7	6,761.7	0.0	0.0	6,761.7	-2,813.9	-29.4 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Subsidized Adoptions & Guardianship**

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

Change Detail - FY 2006 Operating Budget - Conf Comm 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
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Enhance Post Adoption Services: voluntary services for 6 mos after effective adoption date	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	-0	-0	-0
4002 Fed Rcpts		62.5										
4004 Gen Fund		187.5										
Unified Home Studies for both foster and adoption placements	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	-0	-0	-0
4002 Fed Rcpts		30.0										
4004 Gen Fund		120.0										
Unified Home Studies for both foster and adoption placements	Inc	157.5	0.0	0.0	157.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.5										
1003 G/F Match		120.0										
Technical correction between general funds and general funds 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		-120.0										
1004 Gen Fund		120.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Enhance Post Adoption Services: voluntary services for 6 mos after effective adoption date	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	-0	-0	-0
4002 Fed Rcpts		62.5										
4004 Gen Fund		187.5										
Unified Home Studies for both foster and adoption placements	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	-0	-0	-0
4002 Fed Rcpts		30.0										
4004 Gen Fund		120.0										
Technical correction between general funds and general funds 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		-120.0										
1004 Gen Fund		120.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Residential Child Care**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	6,516.5	5,402.9	0.0	5,402.9	5,402.9	5,402.9	5,402.9	0.0	0.0	5,402.9	0.0

Objects of Expenditure:

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

Funding Sources:

F 1002 Fed Rcpts	219.9	625.0	0.0	625.0	625.0	625.0	625.0	0.0	0.0	625.0	0.0
G 1003 G/F Match	138.1	138.1	0.0	138.1	138.1	138.1	138.1	0.0	0.0	138.1	0.0
G 1004 Gen Fund	3,977.2	2,683.5	0.0	2,683.5	2,683.5	2,683.5	2,683.5	0.0	0.0	2,683.5	0.0
G 1037 GF/MH	1,956.3	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	1,956.3	0.0
O 1007 VA Rcpts	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1092 MHTAAR	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Residential Child Care**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Infant Learning Program Grants**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	7,473.8	7,659.9	3.1	7,756.8	7,766.8	7,756.8	7,766.8	0.0	0.0	7,766.8	106.9	1.4 %
<u>Objects of Expenditure:</u>												
Personal Services	306.3	314.1	3.1	381.0	391.0	381.0	391.0	0.0	0.0	391.0	76.9	24.5 %
Travel	15.7	22.2	0.0	38.2	38.2	38.2	38.2	0.0	0.0	38.2	16.0	72.1 %
Services	221.5	241.0	0.0	255.0	255.0	255.0	255.0	0.0	0.0	255.0	14.0	5.8 %
Commodities	7.5	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
Capital Outlay	3.5	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
Grants, Benefits	6,919.3	7,072.6	0.0	7,072.6	7,072.6	7,072.6	7,072.6	0.0	0.0	7,072.6	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	1,910.9	2,734.7	2.1	2,742.8	2,750.4	2,742.8	2,750.4	0.0	0.0	2,750.4	15.7	0.6 %
G 1003 G/F Match	0.0	37.8	0.0	37.8	37.8	37.8	37.8	0.0	0.0	37.8	0.0	
G 1004 Gen Fund	643.1	487.6	1.0	491.4	493.8	491.4	493.8	0.0	0.0	493.8	6.2	1.3 %
G 1037 GF/MH	4,292.4	4,301.7	0.0	4,301.7	4,301.7	4,301.7	4,301.7	0.0	0.0	4,301.7	0.0	
O 1007 VA Rcpts	627.4	98.1	0.0	183.1	183.1	183.1	183.1	0.0	0.0	183.1	85.0	86.6 %
<u>Positions:</u>												
Perm Full Time	0	4	0	5	5	5	5	0	0	5	1	25.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	1	0	1	1	1	1	0	0	1	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Infant Learning Program Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	7,659.9	314.1	22.2	241.0	5.0	5.0	7,072.6	0.0	4	0	0
1002 Fed Rcpts		2,734.7										
1003 G/F Match		37.8										
1004 Gen Fund		487.6										
1007 I/A Rcpts		98.1										
1037 GF/MH		4,301.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0017 Add Non-permanent worker for Infant Learning	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		1.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		2.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
Transfer in excess Interagency Receipts Authorization from Children's Services Management	TrIn	85.0	55.0	16.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		85.0										
Transfer 1 PFT from CSM to ILP	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6										
1004 Gen Fund		2.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Infant Learning Program Grants**

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts									7.6			
1004 Gen Fund									2.4			
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts									2.1			
1004 Gen Fund									1.0			

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Women, Infants and Children**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	25,395.8	25,028.5	506.9	25,946.7	25,974.5	25,946.7	25,974.5	0.9	0.0	25,975.4	946.9	3.8 %
<u>Objects of Expenditure:</u>												
Personal Services	1,099.1	854.6	6.9	804.8	832.6	804.8	832.6	0.9	0.0	833.5	-21.1	-2.5 %
Travel	77.6	50.2	0.0	50.2	50.2	50.2	50.2	0.0	0.0	50.2	0.0	
Services	580.5	325.7	0.0	671.1	671.1	671.1	671.1	0.0	0.0	671.1	345.4	106.0 %
Commodities	17,709.1	17,826.0	500.0	18,673.6	18,673.6	18,673.6	18,673.6	0.0	0.0	18,673.6	847.6	4.8 %
Capital Outlay	180.6	26.8	0.0	26.8	26.8	26.8	26.8	0.0	0.0	26.8	0.0	
Grants, Benefits	5,748.9	5,945.2	0.0	5,720.2	5,720.2	5,720.2	5,720.2	0.0	0.0	5,720.2	-225.0	-3.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	21,934.7	21,193.7	505.7	22,421.1	22,446.7	22,421.1	22,446.7	0.9	0.0	22,447.6	1,253.9	5.9 %
G 1003 G/F Match	70.5	80.1	0.0	6.2	8.4	6.2	8.4	0.0	0.0	8.4	-71.7	-89.5 %
G 1004 Gen Fund	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1037 GF/MH	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 VA Rcpts	173.9	423.1	1.2	187.8	187.8	187.8	187.8	0.0	0.0	187.8	-235.3	-55.6 %
O 1108 Stat Desig	3,215.0	3,331.6	0.0	3,331.6	3,331.6	3,331.6	3,331.6	0.0	0.0	3,331.6	0.0	
O 1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>												
Perm Full Time	20	12	0	11	11	11	11	0	0	11	-1	-8.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	3	2	0	2	2	2	2	0	0	2	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	25,548.9	854.6	50.2	846.1	17,826.0	26.8	5,945.2	0.0	11	0	2
1002 Fed Rcpts		21,193.7										
1003 G/F Match		80.1										
1007 I/A Rcpts		423.1										
1108 Stat Desig		3,700.0										
1156 Rcpt Svcs		152.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0017 Add WIC Administrative Support Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-5-0017 Transfer SDPR Authority to Children Services Mngt for Adolescent Health Position	TrOut	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-16.0										
ADN 06-5-0017 Transfer Receipt Support Svcs Authority to Foster Care Base Rate for Additional SSI & CSED Receipts	TrOut	-152.0	0.0	0.0	-152.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-152.0										
ADN 06-5-0017 Transfer SDPR Authority to Front Line Social Worker for Family-to-Family positions	TrOut	-352.4	0.0	0.0	-352.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-352.4										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer supplies to contractual to correctly budget for Family to Family Program	LIT	0.0	0.0	0.0	352.4	-352.4	0.0	0.0	0.0	0	0	0
Transfer Exp Auth from Grants to balance Personal Services	LIT	0.0	225.0	0.0	0.0	0.0	0.0	-225.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1007 I/A Rcpts		1.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.4										
1003 G/F Match		3.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
 Allocation: **Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
Move Administrative Manager Position to Administrative Support Services	TrOut	-77.1	-70.1	0.0	-7.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-77.1										
Increase Fed Authorization for WIC Food Program	Inc	1,200.0	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
Delete Excess I/A Authorization	Dec	-236.5	-236.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-236.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.6										
1003 G/F Match		2.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.6										
1003 G/F Match		2.2										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1007 I/A Rcpts		1.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Revised Program Legis *****												
RPL 06-5-0179 Women, Infants and Children increased food program costs	RPL	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts				500.0								

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Trust Programs**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	297.3	1,065.9	0.4	1,067.1	1,067.9	1,067.1	1,067.9	0.0	0.0	1,067.9	2.0	0.2 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	25.2	0.4	26.4	27.2	26.4	27.2	0.0	0.0	27.2	2.0	7.9 %
Travel	2.9	13.2	0.0	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	
Services	5.9	611.0	0.0	611.0	611.0	611.0	611.0	0.0	0.0	611.0	0.0	
Commodities	0.7	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	287.8	415.0	0.0	415.0	415.0	415.0	415.0	0.0	0.0	415.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	630.0	0.0	630.0	630.0	630.0	630.0	0.0	0.0	630.0	0.0	
O 1007 VA Rcpts	40.0	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	
O 1098 ChildTrErn	257.3	395.9	0.4	397.1	397.9	397.1	397.9	0.0	0.0	397.9	2.0	0.5 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Trust Programs**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Child Protection Legal Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	227.5	227.5	0.0	227.5	227.5	227.5	227.5	0.0	0.0	227.5	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	227.5	227.5	0.0	227.5	227.5	227.5	227.5	0.0	0.0	227.5	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	227.5	227.5	0.0	227.5	227.5	227.5	227.5	0.0	0.0	227.5	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

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

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: **Medicaid Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	606,642.4	649,258.2	30,709.7	671,732.1	646,410.2	666,073.8	656,219.0	0.0	0.0	656,219.0	6,960.8	1.1 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	20,105.0	54,745.7	0.0	45,000.7	45,000.7	45,000.7	45,000.7	0.0	0.0	45,000.7	-9,745.0	-17.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	158.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	586,377.9	594,512.5	30,709.7	626,731.4	601,409.5	621,073.1	611,218.3	0.0	0.0	611,218.3	16,705.8	2.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	431,225.2	470,221.8	16,888.3	469,017.4	458,629.1	469,021.5	463,827.4	0.0	0.0	463,827.4	-6,394.4	-1.4 %
G 1003 G/F Match	94,648.6	97,337.9	13,821.4	121,595.0	106,972.6	116,243.8	111,583.1	0.0	0.0	111,583.1	14,245.2	14.6 %
G 1004 Gen Fund	3,944.6	4,824.5	0.0	4,245.7	3,934.5	2,434.5	3,934.5	0.0	0.0	3,934.5	-890.0	-18.4 %
G 1037 GF/MH	1,847.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 VA Rcpts	24,830.8	20,233.5	0.0	20,233.5	20,233.5	20,233.5	20,233.5	0.0	0.0	20,233.5	0.0	
O 1108 Stat Desig	49,328.8	55,890.5	0.0	55,890.5	55,890.5	55,890.5	55,890.5	0.0	0.0	55,890.5	0.0	
O 1156 Rcpt Svcs	43.5	750.0	0.0	750.0	750.0	750.0	750.0	0.0	0.0	750.0	0.0	
O 1168 Tob ED/CES	773.9	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: **Medicaid Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: **Medicaid Services**

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

Change Detail - FY 2006 Operating Budget - Conf Comm 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 FY05 - Management Plan to FY06 - Governor Amended *****												
Estimated Medicare Part D Clawback Adjustment	Inc	5,301.0	0.0	0.0	0.0	0.0	0.0	5,301.0	0.0	0	0	0
1003 G/F Match		5,301.0										
Projected HCS Medicaid Growth averaging approximately 14% over the past five years	Inc	29,030.5	0.0	0.0	0.0	0.0	0.0	29,030.5	0.0	0	0	0
1002 Fed Rcpts		16,000.0										
1003 G/F Match		13,030.5										
Reduce Excess Federal Authorization	Dec	-20,150.8	0.0	0.0	0.0	0.0	0.0	-20,150.8	0.0	0	0	0
1002 Fed Rcpts		-20,150.8										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Increase for Unrealized Cost Containment Efforts	Inc	19,709.7	0.0	0.0	0.0	0.0	0.0	19,709.7	0.0	-0	-0	-0
1002 Fed Rcpts		10,388.3										
1003 G/F Match		9,321.4										
Estimated Medicare Part D Clawback Adjustment	Inc	5,301.0	0.0	0.0	0.0	0.0	0.0	5,301.0	0.0	-0	-0	-0
1003 G/F Match		5,301.0										
Reduce amount paid from the general funds for abortions not qualifying for federal Medicaid payment	Dec	-311.2	0.0	0.0	0.0	0.0	0.0	-311.2	0.0	0	0	0
1004 Gen Fund		-311.2										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Federal Medicare Part A & B Premium Cost Increase	Inc	46.1	0.0	0.0	0.0	0.0	0.0	46.1	0.0	-0	-0	-0
1002 Fed Rcpts		-4.1										
1003 G/F Match		50.2										
Estimated Medicare Part D Clawback Adjustment	Inc	5,301.0	0.0	0.0	0.0	0.0	0.0	5,301.0	0.0	-0	-0	-0
1003 G/F Match		5,301.0										
Reduce amount paid from the general funds for abortions not qualifying for federal Medicaid payment	Dec	-311.2	0.0	0.0	0.0	0.0	0.0	-311.2	0.0	0	0	0
1004 Gen Fund		-311.2										
Increased cigarette tax deposits into the Tobacco fund based on Dept of Revenue spring forecast	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
1168 Tob ED/CES		1,500.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: **Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
CC: Reduce general fund match and federal receipts for unrealized cost containment	Dec	-9,854.8	0.0	0.0	0.0	0.0	0.0	-9,854.8	0.0	0	0	0
1002 Fed Rcpts		-5,194.1										
1003 G/F Match		-4,660.7										
Federal Medicare Part A & B Premium Cost Increase	Inc	46.1	0.0	0.0	0.0	0.0	0.0	46.1	0.0	-0	-0	-0
4002 Fed Rcpts		-4.1										
4003 G/F Match		50.2										
Estimated Medicare Part D Clawback Adjustment	Inc	5,304.0	0.0	0.0	0.0	0.0	0.0	5,304.0	0.0	-0	-0	-0
4003 G/F Match		5,304.0										
Reduce amount paid from the general funds for abortions not qualifying for federal Medicaid payment	Dec	-311.2	0.0	0.0	0.0	0.0	0.0	-311.2	0.0	0	0	0
1004 Gen Fund		-311.2										
***** FY05 Total Supplemental *****												
Sec. 9(b), Ch. 6, SLA 2005 (SB 98) Medicaid Unrealized Cost Containment Efforts	Suppl	30,709.7	0.0	0.0	0.0	0.0	0.0	30,709.7	0.0	0	0	0
1002 Fed Rcpts		16,888.3										
1003 G/F Match		13,821.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	2,221.0	1,471.0	0.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,221.0	1,471.0	0.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	2,221.0	1,471.0	0.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

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

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: **Medical Assistance Administration**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,617.2	5,542.3	7.0	29,547.7	29,692.0	29,547.7	29,692.0	179.0	0.0	29,871.0	24,328.7	439.0 %

Objects of Expenditure:

Personal Services	1,097.3	1,114.9	7.0	4,016.6	4,160.9	4,016.6	4,160.9	96.0	0.0	4,256.9	3,142.0	281.8 %
Travel	109.0	84.0	0.0	94.8	94.8	94.8	94.8	0.0	0.0	94.8	10.8	12.9 %
Services	385.1	4,192.0	0.0	25,200.3	25,200.3	25,200.3	25,200.3	83.0	0.0	25,283.3	21,091.3	503.1 %
Commodities	25.8	53.9	0.0	115.0	115.0	115.0	115.0	0.0	0.0	115.0	61.1	113.4 %
Capital Outlay	0.0	37.5	0.0	121.0	121.0	121.0	121.0	0.0	0.0	121.0	83.5	222.7 %
Grants, Benefits	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	717.8	3,404.0	3.7	21,097.6	21,180.1	21,097.6	21,180.1	11.3	0.0	21,191.4	17,787.4	522.5 %
G 1003 G/F Match	899.4	932.6	1.4	7,585.5	7,643.6	7,585.5	7,643.6	3.8	0.0	7,647.4	6,714.8	720.0 %
G 1004 Gen Fund	0.0	58.3	0.0	814.6	814.9	814.6	814.9	0.0	0.0	814.9	756.6	>999 %
O 1007 VA Rcpts	0.0	465.3	1.1	0.0	3.4	0.0	3.4	0.0	0.0	3.4	-461.9	-99.3 %
O 1156 Rcpt Svcs	0.0	682.1	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-682.1	-100.0 %
O 1189 SeniorCare	0.0	0.0	0.0	50.0	50.0	50.0	50.0	163.9	0.0	213.9	213.9	100.0 %

Positions:

Perm Full Time	41	15	0	50	50	50	50	1	0	51	36	240.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	5	5	5	5	0	0	5	5	100.0 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: **Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,477.1	1,596.5	86.3	4,702.9	53.9	37.5	0.0	0.0	22	0	0
1002 Fed Rcpts		4,145.6										
1003 G/F Match		1,123.5										
1004 Gen Fund		60.6										
1007 I/A Rcpts		465.3										
1156 Rcpt Svcs		682.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0001 Veto reduction in travel funding	Veto	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
ADN 06-5-0015 Transfer contractual to grants for Maternal Child and Family Health (MCFH) grants	LIT	0.0	0.0	0.0	-60.0	0.0	0.0	60.0	0.0	0	0	0
ADN 06-5-0015 Transfer positions & funds to Health Purchasing Group (HPG) to reflect staff reassignments	TrOut	-307.8	-255.0	0.0	-52.8	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-153.9										
1003 G/F Match		-153.9										
ADN 06-5-0015 Funds Health Purchasing Group (HPG) commodities that were zero-funded in error	TrOut	-74.1	-74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.1										
1003 G/F Match		-37.0										
ADN 06-5-0015 Transfer positions and funding to Women's Adolescents' Svcs (WAS) to align with staff reassignments	TrOut	-152.5	-152.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-152.5										
ADN 06-5-0015 Transfer federal funds to Women's Adolescents' Svcs (WAS) for anticipated federal grant funding levels	TrOut	-398.1	0.0	0.0	-398.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-398.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer MMIS contract funds for Project Manager position	LIT	0.0	119.2	0.0	-119.2	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		1.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: **Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1007 I/A Rcpts		1.1										
1156 Rcpt Svcs		0.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.1										
1003 G/F Match		10.5										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
Add Positions for Increased Medicaid program oversight	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Medicaid Services Operations Contract Costs and Enhanced Program Oversight	Trln	1,157.6	677.6	0.0	480.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		578.8										
1004 Gen Fund		578.8										
Transfer Contract Funds to Medical Assistance Administration from Medicaid Services	Trln	9,745.0	0.0	0.0	9,745.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6,829.0										
1003 G/F Match		2,916.0										
Consolidate Health Purchasing Group into Medical Assistance Administration	Trln	15,949.3	3,117.9	37.3	12,636.5	74.1	83.5	0.0	0.0	41	0	5
1002 Fed Rcpts		11,693.1										
1003 G/F Match		4,015.2										
1004 Gen Fund		191.0										
1189 SeniorCare		50.0										
Transfer Position from Women's and Adolescents' Services for Medicaid Program Integrity Unit	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer positions to Administrative Support Services	TrOut	-270.2	-245.6	0.0	-24.6	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-135.1										
1003 G/F Match		-135.1										
Transfer to Public Health/Women, Children, and Family Health from Medical Asst Admin	TrOut	-2,585.5	-717.9	-9.5	-1,788.1	-10.0	0.0	-60.0	0.0	-10	0	0
1002 Fed Rcpts		-1,323.5										
1003 G/F Match		-194.9										
1007 I/A Rcpts		-385.0										
1156 Rcpt Svcs		-682.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: **Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer Medical Care Advisory Committee to the Commissioner's Office/Office of Program Review (OPR)	TrOut	-27.0	-7.0	-17.0	0.0	-3.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.5										
1004 Gen Fund		-13.5										
Implement New Payment Error Rate Measurement Program	Inc	79.5	0.0	0.0	79.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.7										
1003 G/F Match		39.8										
Decrement I/A and RSS that cannot be earned	Dec	-82.2	-81.4	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-81.4										
1156 Rcpt Svcs		-0.8										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.5										
1003 G/F Match		14.4										
1007 I/A Rcpts		3.4										
Corrected TRIN (incorporates HFC .7 Fund change)-- FY06 Retirement System Cost Increase from Health Purchasing Group	TrIn	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.0										
1003 G/F Match		43.7										
1004 Gen Fund		0.3										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.5										
1003 G/F Match		14.4										
1007 I/A Rcpts		3.4										
Corrected TRIN (incorporates HFC .7 Fund change)-- FY06 Retirement System Cost Increase from Health Purchasing Group	TrIn	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.0										
1003 G/F Match		43.7										
1004 Gen Fund		0.3										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Bills *****												
Ch. 89, SLA 2005 (HB 106) Senior Care Program	FisNot	163.9	80.9	0.0	83.0	0.0	0.0	0.0	0.0	1	0	0
1189 SeniorCare		163.9										
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		1.4										
1007 I/A Rcpts		1.1										
1156 Rcpt Svcs		0.8										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: **Medicaid State Programs**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	10,652.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	10,652.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

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

Positions:

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

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: **Health Purchasing Group**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	14,441.4	15,991.9	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,991.9 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	3,416.7	3,210.5	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,210.5 -100.0 %
Travel	33.5	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.3 -100.0 %
Services	10,863.3	12,586.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,586.5 -100.0 %
Commodities	65.9	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-74.1 -100.0 %
Capital Outlay	62.0	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-83.5 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	9,980.9	11,729.5	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,729.5 -100.0 %
G 1003 G/F Match	4,237.7	4,051.6	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,051.6 -100.0 %
G 1004 Gen Fund	209.7	210.8	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-210.8 -100.0 %
O 1189 SeniorCare	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	47	44	0	0	0	0	0	0	0	0	-44 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	1	5	0	0	0	0	0	0	0	0	-5 -100.0 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
 Allocation: Health Purchasing Group

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	15,610.0	2,902.7	37.3	12,586.5	0.0	83.5	0.0	0.0	39	0	0
1002 Fed Rcpts		11,538.5										
1003 G/F Match		3,860.7										
1004 Gen Fund		210.8										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0015 Add non-perm positions for MMIS development	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
ADN 06-5-0015 Transfer positions & funds from Medical Asst Admin (MAA) to meet staff reassignments & fund non perms	TrIn	307.8	307.8	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		153.9										
1003 G/F Match		153.9										
ADN 06-5-0015 Fund HPG commodities that were zero-funded in error from Medical Asst Administration (MAA)	TrIn	74.1	0.0	0.0	0.0	74.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.1										
1003 G/F Match		37.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.7										
1003 G/F Match		10.1										
1004 Gen Fund		0.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.2										
1003 G/F Match		39.3										
1004 Gen Fund		0.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
Transfer Research Analyst position to Dept. Support Services/Rate Review	TrOut	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-35.3										
1003 G/F Match		-35.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: **Health Purchasing Group**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer Medical Assistant Administrator position to Division of Behavior Health (BH)/BH Admin	TrOut	-103.0	-103.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-52.5										
1003 G/F Match		-50.5										
Transfer Administrative Clerk to Division of Public Health, Women, Children and Family Health component	TrOut	-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-20.4										
1004 Gen Fund		-20.4										
Eliminate Health Purchasing Group Component and Consolidate Administrative Functions in Medical Assistance Admin.	TrOut	-15,949.3	-3,117.9	-37.3	-12,636.5	-74.1	-83.5	0.0	0.0	-41	0	-5
1002 Fed Rcpts		-11,693.1										
1003 G/F Match		-4,015.2										
1004 Gen Fund		-191.0										
1189 SeniorCare		-50.0										
LFD-Correct negative fund source; Establishing the Senior Care Program (HB 374) CH 3 SLA 04	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare		50.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.5										
1003 G/F Match		46.9										
1004 Gen Fund		0.6										
FY06 Retirement System Cost Increase to Rate Review, BH Admin, WCFH, MAA	TrOut	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-64.5										
1003 G/F Match		-46.9										
1004 Gen Fund		-0.6										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.5										
1003 G/F Match		46.9										
1004 Gen Fund		0.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: **Health Purchasing Group**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY06 Retirement System Cost Increase to Rate Review, BH Admin, WCFH, MAA	TrOut	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-64.5										
1003 G/F Match		-46.9										
1004 Gen Fund		-0.6										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.7										
1003 G/F Match		10.1										
1004 Gen Fund		0.2										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: **Children's Health Eligibility**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

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

Positions:

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

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	5,015.6	3,164.2	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,164.2 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	1,438.4	1,008.3	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,008.3 -100.0 %
Travel	58.4	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.6 -100.0 %
Services	3,081.1	1,721.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,721.3 -100.0 %
Commodities	49.0	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.4 -100.0 %
Capital Outlay	39.2	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.1 -100.0 %
Grants, Benefits	349.5	266.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-266.5 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	3,887.4	2,855.4	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,855.4 -100.0 %
G 1003 G/F Match	190.7	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-152.9 -100.0 %
G 1004 Gen Fund	0.8	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %
O 1007 VA Rcpts	558.2	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.3 -100.0 %
O 1156 Rcpt Svcs	378.5	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.6 -100.0 %
<u>Positions:</u>											
Perm Full Time	11	13	0	0	0	0	0	0	0	0	-13 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,593.6	855.8	8.2	1,425.7	100.4	12.1	191.4	0.0	11	0	0
1002 Fed Rcpts		2,304.8										
1003 G/F Match		152.9										
1007 I/A Rcpts		55.3										
1156 Rcpt Svcs		80.6										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0001 Informed Consent for Abortion Ch 178 SLA 04 (SB 30)(CH 158 SLA 04 Sec 2 P 40 L 12)	FisNot05	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
ADN 06-5-0015 Transfer positions and funding from Medical Asst Admin (MAA) to meet staff reassignments	TrIn	152.5	152.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		152.5										
ADN 06-5-0015 Transfer from Medical Assistance Administration (MAA) to meet grant estimates	TrIn	398.1	0.0	47.4	275.6	0.0	0.0	75.1	0.0	0	0	0
1002 Fed Rcpts		398.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Reduction Informed Consent for Abortion CH 178 SLA 2004 (SB 30)	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.9										
1003 G/F Match		4.5										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
Transfer Women's & Adolescent Services to Public Health	TrOut	-3,181.7	-1,045.8	-55.6	-1,701.3	-100.4	-12.1	-266.5	0.0	-12	0	0
1002 Fed Rcpts		-2,888.4										
1003 G/F Match		-157.4										
1007 I/A Rcpts		-55.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1156 Rcpt Svcs		-80.6										
Transfer Nurse Consultant position to Medical Assistance Admin for Medicaid Program Integrity Unit	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.8										
1003 G/F Match		3.9										
FY 06 Retirement Systems Cost Increase to Public Health, Women Children Family Health	TrOut	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.8										
1003 G/F Match		-3.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.8										
1003 G/F Match		3.9										
FY 06 Retirement Systems Cost Increase to Public Health, Women Children Family Health	TrOut	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.8										
1003 G/F Match		-3.9										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **McLaughlin Youth Center**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	11,215.7	12,106.4	84.9	12,487.5	12,820.6	12,487.5	12,820.6	0.0	0.0	12,820.6	714.2	5.9 %

Objects of Expenditure:

Personal Services	9,148.4	10,172.7	84.9	10,543.9	10,877.0	10,543.9	10,877.0	0.0	0.0	10,877.0	704.3	6.9 %
Travel	2.4	2.9	0.0	2.9	2.9	2.9	2.9	0.0	0.0	2.9	0.0	
Services	973.9	943.6	0.0	953.5	953.5	953.5	953.5	0.0	0.0	953.5	9.9	1.0 %
Commodities	755.2	760.3	0.0	760.3	760.3	760.3	760.3	0.0	0.0	760.3	0.0	
Capital Outlay	61.5	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	
Grants, Benefits	274.3	211.9	0.0	211.9	211.9	211.9	211.9	0.0	0.0	211.9	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	135.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	10,554.2	11,524.9	84.9	11,906.0	12,239.1	11,906.0	12,239.1	0.0	0.0	12,239.1	714.2	6.2 %
G 1037 GF/MH	159.5	159.5	0.0	159.5	159.5	159.5	159.5	0.0	0.0	159.5	0.0	
O 1007 VA Rcpts	366.7	422.0	0.0	422.0	422.0	422.0	422.0	0.0	0.0	422.0	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **McLaughlin Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	11,982.3	10,073.2	2.9	857.7	800.1	15.0	233.4	0.0	149	0	0
1004 Gen Fund		11,383.8										
1007 I/A Rcpts		439.0										
1037 GF/MH		159.5										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0016 Realign Funding to Meet Operational Needs	LIT	0.0	44.3	0.0	0.0	-22.8	0.0	-21.5	0.0	0	0	0
ADN 06-5-0016 Add on-call Positions to Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	3
ADN 06-5-0016 Transfer In Funds from Fairbanks Youth Facility	Trfn	141.1	55.2	0.0	85.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.1										
ADN 06-5-0016 Transfer I/A Authority to Kenai Peninsula Youth Facility and Mat- Su Youth Facility	TrOut	-17.0	0.0	0.0	0.0	-17.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-17.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	286.3	286.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		286.3										
Assistance for Increased Fuel Costs	Inc	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	333.1	333.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		333.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	333.1	333.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		333.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU 1004 Gen Fund	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Mat-Su Youth Facility**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov_Amd</u>	<u>___House</u>	<u>___Senate</u>	<u>___Enacted</u>	<u>___Bills</u>	<u>_Other Op</u>	<u>_06Budget</u>	<u>_05MgtPln to</u>	<u>_06Budget</u>
Total	1,379.7	1,532.2	11.7	1,582.6	1,625.3	1,582.6	1,625.3	0.0	0.0	1,625.3	93.1	6.1 %

Objects of Expenditure:

Personal Services	1,139.1	1,286.0	11.7	1,334.9	1,377.6	1,334.9	1,377.6	0.0	0.0	1,377.6	91.6	7.1 %
Travel	0.2	1.9	0.0	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	
Services	86.8	102.6	0.0	104.1	104.1	104.1	104.1	0.0	0.0	104.1	1.5	1.5 %
Commodities	126.4	135.4	0.0	135.4	135.4	135.4	135.4	0.0	0.0	135.4	0.0	
Capital Outlay	7.5	1.9	0.0	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	
Grants, Benefits	19.7	4.4	0.0	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,355.1	1,506.2	11.7	1,544.6	1,587.3	1,544.6	1,587.3	0.0	0.0	1,587.3	81.1	5.4 %
O 1007 I/A Rcpts	24.6	26.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	
O 1108 Stat Desig	0.0	0.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	12.0	100.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,520.3	1,262.5	1.9	96.0	125.0	1.9	33.0	0.0	19	0	0
1004 Gen Fund		1,497.3										
1007 I/A Rcpts		23.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0016 Realign Funding to Meet Operational Needs	LIT	0.0	23.5	0.0	5.1	0.0	0.0	-28.6	0.0	0	0	0
ADN 06-5-0016 Add on-call juvenile justice officer position to this component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-5-0016 Transfer In Funds from Fairbanks Youth Facility	TrIn	8.9	0.0	0.0	1.5	7.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
ADN 06-5-0016 Transfer in I/A Authority from McLaughlin Youth Center	TrIn	3.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.0										
ADN 06-5-0016 Transfer in PCN 06-4919 from Kenai Peninsula Youth Facility	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.2										
Transfer Statutory Designated program receipt Authority from Probation Services to Mat-Su	TrIn	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		12.0										
Transfer GF from Mat-Su to Probation Services	TrOut	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
Assistance for Increased Fuel Costs	Inc	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Kenai Peninsula Youth Facility**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	995.4	1,357.2	9.8	1,398.4	1,433.6	1,398.4	1,433.6	0.0	0.0	1,433.6	76.4	5.6 %

Objects of Expenditure:

Personal Services	626.7	1,101.4	9.8	1,141.2	1,176.4	1,141.2	1,176.4	0.0	0.0	1,176.4	75.0	6.8 %
Travel	108.4	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
Services	133.6	93.4	0.0	94.8	94.8	94.8	94.8	0.0	0.0	94.8	1.4	1.5 %
Commodities	94.3	145.5	0.0	145.5	145.5	145.5	145.5	0.0	0.0	145.5	0.0	
Capital Outlay	27.1	1.9	0.0	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	
Grants, Benefits	5.3	11.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	995.4	1,343.2	9.8	1,384.4	1,419.6	1,384.4	1,419.6	0.0	0.0	1,419.6	76.4	5.7 %
O 1007 I/A Rcpts	0.0	14.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Kenai Peninsula Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,411.3	1,189.1	4.0	81.3	110.0	1.9	25.0	0.0	17	3	0
1004 Gen Fund		1,411.3										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0016 Realign Funding to Meet Operational Needs	LIT	0.0	-19.6	0.0	12.1	21.5	0.0	-14.0	0.0	0	0	0
ADN 06-5-0016, Adjust position count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	1
ADN 06-5-0016 Transfer in I/A Authority from McLaughlin Youth Center	TrIn	14.0	0.0	0.0	0.0	14.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.0										
ADN 06-5-0016 Transfer Funding to Nome Youth Facility and Johnson Youth Center	TrOut	-68.1	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.1										
ADN 06-5-0016 Transfer PCN 06-4919 to Mat-Su Youth Facility	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Assistance for Increased Fuel Costs	Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.2										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.2										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Fairbanks Youth Facility**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,081.7	3,177.0	21.1	3,274.0	3,360.8	3,274.0	3,360.8	0.0	0.0	3,360.8	183.8	5.8 %
<u>Objects of Expenditure:</u>												
Personal Services	2,454.0	2,592.1	21.1	2,684.6	2,771.4	2,684.6	2,771.4	0.0	0.0	2,771.4	179.3	6.9 %
Travel	1.7	3.6	0.0	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0	
Services	260.8	260.4	0.0	264.9	264.9	264.9	264.9	0.0	0.0	264.9	4.5	1.7 %
Commodities	285.8	268.0	0.0	268.0	268.0	268.0	268.0	0.0	0.0	268.0	0.0	
Capital Outlay	4.7	3.9	0.0	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	
Grants, Benefits	74.7	49.0	0.0	49.0	49.0	49.0	49.0	0.0	0.0	49.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	7.4	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
G 1004 Gen Fund	2,913.5	2,990.8	20.6	3,085.7	3,170.3	3,085.7	3,170.3	0.0	0.0	3,170.3	179.5	6.0 %
G 1037 GF/MH	84.2	86.4	0.5	88.5	90.7	88.5	90.7	0.0	0.0	90.7	4.3	5.0 %
O 1007 I/A Rcpts	76.6	89.8	0.0	89.8	89.8	89.8	89.8	0.0	0.0	89.8	0.0	
<u>Positions:</u>												
Perm Full Time	38	37	0	37	37	37	37	0	0	37	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	1	0	1	1	1	1	0	0	1	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Fairbanks Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,347.3	2,686.8	3.6	290.0	266.0	3.9	97.0	0.0	37	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		3,161.1										
1007 I/A Rcpts		89.8										
1037 GF/MH		86.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0016 Realign Funding for Operational Needs	LIT	0.0	0.0	0.0	-2.0	2.0	0.0	0.0	0.0	0	0	0
ADN 06-5-0016 Adjust position count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-5-0016 Transfer Funding to McLaughlin Youth Center, Matanuska Susitna Youth Facility and Nome Youth Facility	TrOut	-170.3	-94.7	0.0	-27.6	0.0	0.0	-48.0	0.0	0	0	0
1004 Gen Fund		-170.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
1037 GF/MH		0.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.8										
1037 GF/MH		1.6										
Assistance for Increased Fuel Costs	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.6										
1037 GF/MH		2.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.6										
1037 GF/MH		2.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Fairbanks Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									20.6			
1037 GF/MH									0.5			

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Bethel Youth Facility**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov_Amd</u>	<u>___House</u>	<u>___Senate</u>	<u>___Enacted</u>	<u>___Bills</u>	<u>___Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,491.5	2,754.6	15.8	2,838.4	2,921.2	2,838.4	2,921.2	0.0	0.0	2,921.2	166.6	6.0 %
<u>Objects of Expenditure:</u>												
Personal Services	2,119.8	2,417.8	15.8	2,494.5	2,577.3	2,494.5	2,577.3	0.0	0.0	2,577.3	159.5	6.6 %
Travel	3.0	6.5	0.0	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0	
Services	211.5	197.0	0.0	204.1	204.1	204.1	204.1	0.0	0.0	204.1	7.1	3.6 %
Commodities	107.1	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	
Capital Outlay	11.1	3.3	0.0	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	
Grants, Benefits	39.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	16.5	76.2	0.0	76.2	76.2	76.2	76.2	0.0	0.0	76.2	0.0	
G 1004 Gen Fund	2,381.8	2,576.0	15.7	2,659.4	2,741.7	2,659.4	2,741.7	0.0	0.0	2,741.7	165.7	6.4 %
G 1037 GF/MH	53.6	54.1	0.1	54.5	55.0	54.5	55.0	0.0	0.0	55.0	0.9	1.7 %
O 1007 I/A Rcpts	39.6	48.3	0.0	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	
<u>Positions:</u>												
Perm Full Time	25	27	0	27	27	27	27	0	0	27	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	1	0	1	1	1	1	0	0	1	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,824.9	2,385.6	6.5	197.0	155.0	3.3	77.5	0.0	26	0	0
1002 Fed Rcpts		76.2										
1004 Gen Fund		2,646.3										
1007 I/A Rcpts		48.3										
1037 GF/MH		54.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0016-DJJ, Realign Funding to Meet Operational Needs	LIT	0.0	32.2	0.0	0.0	-32.2	0.0	0.0	0.0	0	0	0
ADN 06-5-0016-DJJ, Adjust Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
ADN 06-5-0016-DJJ, Transfer funding to Johnson Youth Center and Probation Services	TrOut	-70.3	0.0	0.0	0.0	-22.8	0.0	-47.5	0.0	0	0	0
1004 Gen Fund		-70.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
1037 GF/MH		0.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.6										
1037 GF/MH		0.3										
Assistance for Increased Fuel Costs	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.3										
1037 GF/MH		0.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.3										
1037 GF/MH		0.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
1037 GF/MH												

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Nome Youth Facility**

	<u>.04Actual</u>	<u>.05MgtPln</u>	<u>.05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>.06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,013.2	1,254.3	6.9	1,743.6	1,779.0	1,743.6	1,779.0	0.0	0.0	1,779.0	524.7	41.8 %

Objects of Expenditure:

Personal Services	865.8	1,094.7	6.9	1,567.2	1,602.6	1,567.2	1,602.6	0.0	0.0	1,602.6	507.9	46.4 %
Travel	2.4	5.8	0.0	5.8	5.8	5.8	5.8	0.0	0.0	5.8	0.0	
Services	82.2	78.4	0.0	95.2	95.2	95.2	95.2	0.0	0.0	95.2	16.8	21.4 %
Commodities	38.8	49.0	0.0	49.0	49.0	49.0	49.0	0.0	0.0	49.0	0.0	
Capital Outlay	0.0	1.4	0.0	1.4	1.4	1.4	1.4	0.0	0.0	1.4	0.0	
Grants, Benefits	24.0	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,013.2	1,254.3	6.9	1,743.6	1,779.0	1,743.6	1,779.0	0.0	0.0	1,779.0	524.7	41.8 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Nome Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,175.2	1,002.0	5.8	76.0	65.0	1.4	25.0	0.0	12	0	0
1004 Gen Fund		1,175.2										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0016-DJJ, Realign Funding to Meet Operational Needs	LIT	0.0	16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0	0	0
ADN 06-5-0016, Position Count Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
ADN 06-5-0016-DJJ, Transfer in Funding from Fairbanks and Kenai Peninsula Youth Facilities	Trln	79.1	76.7	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.6										
Nome Youth Facility Expansion from 6 to 14 bed capacity	Inc	451.8	438.0	0.0	13.8	0.0	0.0	0.0	0.0	5	1	0
1004 Gen Fund		451.8										
Assistance for Increased Fuel Costs	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				6.9								

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Johnson Youth Center**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,356.6	2,498.1	17.1	2,572.9	2,638.4	2,572.9	2,638.4	0.0	0.0	2,638.4	140.3	5.6 %

Objects of Expenditure:

Personal Services	1,826.1	1,997.7	17.1	2,071.8	2,137.3	2,071.8	2,137.3	0.0	0.0	2,137.3	139.6	7.0 %
Travel	0.9	2.2	0.0	2.2	2.2	2.2	2.2	0.0	0.0	2.2	0.0	
Services	198.2	205.2	0.0	205.9	205.9	205.9	205.9	0.0	0.0	205.9	0.7	0.3 %
Commodities	245.2	240.0	0.0	240.0	240.0	240.0	240.0	0.0	0.0	240.0	0.0	
Capital Outlay	0.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
Grants, Benefits	86.2	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	7.6	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
G 1004 Gen Fund	2,291.5	2,407.5	17.1	2,486.3	2,551.8	2,486.3	2,551.8	0.0	0.0	2,551.8	144.3	6.0 %
O 1007 VA Rcpts	57.5	80.6	0.0	76.6	76.6	76.6	76.6	0.0	0.0	76.6	-4.0	-5.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Johnson Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,434.5	1,921.6	2.2	187.7	240.0	3.0	80.0	0.0	30	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,343.9										
1007 I/A Rcpts		80.6										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0016-DJJ, Realign Funding to Meet Operational Needs	LIT	0.0	30.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
ADN 06-5-0016-DJJ, Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	2
ADN 06-5-0016 Transfer in Funding from Kenai Peninsula Youth Facility and Bethel Youth Facility	TrIn	63.6	46.1	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.6										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.0										
Assistance for Increased Fuel Costs	Inc	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
Reduce I/A Receipts for Services no Longer Provided to Division of Public Health	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				17.1								

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Ketchikan Regional Youth Facility**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,106.3	1,136.8	8.2	1,172.4	1,202.6	1,172.4	1,202.6	0.0	0.0	1,202.6	65.8	5.8 %

Objects of Expenditure:

Personal Services	902.7	947.2	8.2	981.7	1,011.9	981.7	1,011.9	0.0	0.0	1,011.9	64.7	6.8 %
Travel	5.5	2.2	0.0	2.2	2.2	2.2	2.2	0.0	0.0	2.2	0.0	
Services	100.9	95.0	0.0	96.1	96.1	96.1	96.1	0.0	0.0	96.1	1.1	1.2 %
Commodities	91.9	85.0	0.0	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	
Capital Outlay	0.0	1.4	0.0	1.4	1.4	1.4	1.4	0.0	0.0	1.4	0.0	
Grants, Benefits	5.3	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,094.6	1,116.8	8.2	1,152.4	1,182.6	1,152.4	1,182.6	0.0	0.0	1,182.6	65.8	5.9 %
O 1007 I/A Rcpts	11.7	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Ketchikan Regional Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,144.3	935.7	2.2	95.0	85.0	1.4	25.0	0.0	14	1	0
1004 Gen Fund		1,124.3										
1007 I/A Rcpts		20.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0016-DJJ, Realign Funding to Meet Operational Needs	LIT	0.0	11.5	0.0	0.0	0.0	0.0	-11.5	0.0	0	0	0
ADN 06-5-0016-DJJ, Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-5-0016-DJJ, Transfer Funding to Probation Services	TrOut	-7.5	0.0	0.0	0.0	0.0	0.0	-7.5	0.0	0	0	0
1004 Gen Fund		-7.5										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
Assistance for Increased Fuel Costs	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Probation Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	9,294.1	8,409.8	252.7	10,237.2	10,197.9	10,237.2	10,197.9	7.4	0.0	10,205.3	1,795.5	21.4 %

Objects of Expenditure:

Personal Services	7,666.9	7,711.9	58.6	8,814.0	9,083.0	8,814.0	9,083.0	7.4	0.0	9,090.4	1,378.5	17.9 %
Travel	150.0	95.8	0.0	100.8	100.8	100.8	100.8	0.0	0.0	100.8	5.0	5.2 %
Services	855.9	327.2	0.0	355.2	355.2	355.2	355.2	0.0	0.0	355.2	28.0	8.6 %
Commodities	111.3	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	
Capital Outlay	69.9	17.9	0.0	42.9	42.9	42.9	42.9	0.0	0.0	42.9	25.0	139.7 %
Grants, Benefits	440.1	207.0	194.1	874.3	566.0	874.3	566.0	0.0	0.0	566.0	359.0	173.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	486.1	631.9	1.2	711.9	683.1	711.9	683.1	0.0	0.0	683.1	51.2	8.1 %
G 1004 Gen Fund	8,641.2	7,542.7	250.8	9,301.4	9,290.9	9,301.4	9,290.9	7.4	0.0	9,298.3	1,755.6	23.3 %
O 1007 VA Rcpts	0.9	10.2	0.0	10.2	10.2	10.2	10.2	0.0	0.0	10.2	0.0	
O 1108 Stat Desig	165.9	225.0	0.7	213.7	213.7	213.7	213.7	0.0	0.0	213.7	-11.3	-5.0 %

Positions:

Perm Full Time	129	113	0	124	124	124	124	0	0	124	11	9.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	2	0	2	2	2	2	0	0	2	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	8,412.4	7,664.2	118.9	330.2	74.2	17.9	207.0	0.0	113	0	0
1002 Fed Rcpts			631.9									
1004 Gen Fund			7,545.3									
1007 I/A Rcpts			10.2									
1108 Stat Desig			225.0									
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0001 Veto reduction in state vehicle funding	Veto	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-3.0									
ADN 06-5-0001 Veto reduction in travel funding	Veto	-23.1	0.0	-23.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-23.1									
ADN 06-5-0016-DJJ, Realign Funds for Operational Needs	LIT	0.0	24.2	0.0	0.0	-24.2	0.0	0.0	0.0	0	0	0
ADN 06-5-0016-DJJ, Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 06-5-0016-DJJ, Transfer in Funding from Ketchikan Regional Youth Facility and Bethel Youth Facility	Trln	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.5									
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to bring personal services within vacancy factor guidelines	LIT	0.0	116.0	0.0	0.0	0.0	0.0	-116.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.2									
1004 Gen Fund			56.7									
1108 Stat Desig			0.7									
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	215.5	215.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			215.5									
Transfer Funding to DJJ for the Independent Living Program from OCS/Family Preservation	Trln	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts			50.0									
Transfer Funding from Youth Court Component to Probation Services	Trln	308.3	0.0	0.0	0.0	0.0	0.0	308.3	0.0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: **Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1002 Fed Rcpts		28.8										
1004 Gen Fund		279.5										
Transfer Funding to DJJ for Foster Care Special Needs From OCS	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Transfer in \$12.0 GF from Mat-Su Youth Facility	TrIn	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
Transfer GF out to Information Technology Services for IT Integration	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
Transfer statutory designated program receipts to Mat-Su Youth Facility	TrOut	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-12.0										
Increase Efforts to Address Juvenile Crime	Inc	1,070.0	787.0	5.0	28.0	0.0	25.0	225.0	0.0	11	0	0
1004 Gen Fund		1,070.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Transfer Funding from Youth Court Component to Probation Services	TrIn	308.3	0.0	0.0	0.0	0.0	0.0	308.3	0.0	0	0	0
1002 Fed Rcpts		28.8										
1004 Gen Fund		279.5										
FY 06 Retirement Systems Cost Increase	SalAdj	269.0	269.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		269.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Transfer Funding from Youth Court Component to Probation Services	TrIn	308.3	0.0	0.0	0.0	0.0	0.0	308.3	0.0	0	0	0
1002 Fed Rcpts		28.8										
1004 Gen Fund		279.5										
FY 06 Retirement Systems Cost Increase	SalAdj	269.0	269.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		269.0										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
***** FY05 Total Supplemental *****												
Sec. 22(a), Ch. 3, FSSLA 2005 (SB 46) - Court-Ordered Costs	Suppl	194.1	0.0	0.0	0.0	0.0	0.0	194.1	0.0	0	0	0
1004 Gen Fund		194.1										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		56.7										
1108 Stat Desig		0.7										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Delinquency Prevention**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,218.4	2,279.3	0.0	2,279.3	2,279.3	2,279.3	2,279.3	0.0	0.0	2,279.3	0.0

Objects of Expenditure:

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

Funding Sources:

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

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Delinquency Prevention**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
 Allocation: Youth Courts

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	308.3	0.0	0.0	308.3	0.0	308.3	0.0	0.0	308.3	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	308.3	0.0	0.0	308.3	0.0	308.3	0.0	0.0	308.3	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	0.0	28.8	0.0	0.0	28.8	0.0	28.8	0.0	0.0	28.8	0.0
G 1004 Gen Fund	0.0	279.5	0.0	0.0	279.5	0.0	279.5	0.0	0.0	279.5	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Youth Courts

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Alaska Temporary Assistance Program**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	40,955.1	44,771.8	0.0	41,071.8	41,071.8	41,071.8	41,071.8	-6,727.0	0.0	34,344.8	-10,427.0	-23.3 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	40,955.1	44,771.8	0.0	41,071.8	41,071.8	41,071.8	41,071.8	-6,727.0	0.0	34,344.8	-10,427.0	-23.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	11,515.7	17,494.7	0.0	14,712.6	14,712.6	14,712.6	14,712.6	-563.2	0.0	14,149.4	-3,345.3	-19.1 %
G 1003 G/F Match	26,621.2	24,341.2	0.0	23,611.2	23,611.2	23,611.2	23,611.2	-5,755.8	0.0	17,855.4	-6,485.8	-26.6 %
G 1004 Gen Fund	379.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	2,438.5	2,935.9	0.0	2,748.0	2,748.0	2,748.0	2,748.0	-408.0	0.0	2,340.0	-595.9	-20.3 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Alaska Temporary Assistance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	44,796.9	0.0	0.0	0.0	0.0	0.0	44,796.9	0.0	0	0	0
1002 Fed Rcpts		17,519.8										
1003 G/F Match		24,341.2										
1007 I/A Rcpts		2,935.9										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0001 Public Assistance and Subpoena Powers CH 97 SLA 04 (SB 376)(CH 158 SLA 04 Sec 2 P 42 L 13)	FisNot05	-25.1	0.0	0.0	0.0	0.0	0.0	-25.1	0.0	0	0	0
1002 Fed Rcpts		-25.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjust Federal Funding: Transfer from PA Field Services	TrIn	730.0	0.0	0.0	0.0	0.0	0.0	730.0	0.0	0	0	0
1002 Fed Rcpts		730.0										
Adjust GF Match Funding: Transfer to PA Field Services	TrOut	-730.0	0.0	0.0	0.0	0.0	0.0	-730.0	0.0	0	0	0
1003 G/F Match		-730.0										
Adjust Federal Funding: Transfer to Child Care Benefitis	TrOut	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1002 Fed Rcpts		-1,200.0										
ATAP Formula Caseload Reduction	Dec	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rcpts		-2,312.1										
1007 I/A Rcpts		-187.9										
***** FY06 - Bills *****												
Ch. 22, SLA 2005 (SB 51) Public Assistance Programs	FisNot	-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										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Adult Public Assistance**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	57,526.9	57,161.4	-2,538.8	58,087.0	57,845.4	57,845.4	57,845.4	0.0	0.0	57,845.4	684.0	1.2 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	90.7	114.0	0.0	114.0	114.0	114.0	114.0	0.0	0.0	114.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	57,436.2	57,047.4	-2,538.8	57,973.0	57,731.4	57,731.4	57,731.4	0.0	0.0	57,731.4	684.0	1.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,076.2	734.0	0.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0	1,030.0	296.0	40.3 %
G 1004 Gen Fund	52,748.4	52,635.1	-2,538.8	53,194.0	52,952.4	52,952.4	52,952.4	0.0	0.0	52,952.4	317.3	0.6 %
O 1007 VA Rcpts	3,702.3	3,792.3	0.0	3,863.0	3,863.0	3,863.0	3,863.0	0.0	0.0	3,863.0	70.7	1.9 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	57,161.4	0.0	0.0	0.0	0.0	0.0	57,161.4	0.0	0	0	0
1002 Fed Rcpts		734.0										
1004 Gen Fund		52,635.1										
1007 I/A Rcpts		3,792.3										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0018 Interim Assistance Secondary Screening	LIT	0.0	0.0	0.0	114.0	0.0	0.0	-114.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Formula APA Caseload	Inc	925.6	0.0	0.0	0.0	0.0	0.0	925.6	0.0	0	0	0
1002 Fed Rcpts		296.0										
1004 Gen Fund		558.9										
1007 I/A Rcpts		70.7										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Formula APA Caseload	Inc	925.6	0.0	0.0	0.0	0.0	0.0	925.6	0.0	-0	-0	-0
1002 Fed Rcpts		296.0										
1004 Gen Fund		558.9										
1007 I/A Rcpts		70.7										
Formula APA Caseload growth trending at 2.5%	Inc	684.0	0.0	0.0	0.0	0.0	0.0	684.0	0.0	0	0	0
1002 Fed Rcpts		296.0										
1004 Gen Fund		317.3										
1007 I/A Rcpts		70.7										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Formula APA Caseload	Inc	925.6	0.0	0.0	0.0	0.0	0.0	925.6	0.0	-0	-0	-0
1002 Fed Rcpts		296.0										
1004 Gen Fund		558.9										
1007 I/A Rcpts		70.7										
Formula APA Caseload growth trending at 2.5%	Inc	684.0	0.0	0.0	0.0	0.0	0.0	684.0	0.0	0	0	0
1002 Fed Rcpts		296.0										
1004 Gen Fund		317.3										
1007 I/A Rcpts		70.7										

Change Detail - FY 2006 Operating Budget - Conf Comm 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
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Formula APA Caseload	Inc	925.6	0.0	0.0	0.0	0.0	0.0	925.6	0.0	-0	-0	-0
4002 Fed Rcpts		296.0										
4004 Gen Fund		558.9										
4007 I/A Rcpts		70.7										
Formula APA Caseload growth trending at 2.5%	Inc	684.0	0.0	0.0	0.0	0.0	0.0	684.0	0.0	0	0	0
1002 Fed Rcpts		296.0										
1004 Gen Fund		317.3										
1007 I/A Rcpts		70.7										
***** FY05 Total Supplemental *****												
Sec. 54(a), Ch. 3, FSSLA 2005 (SB 46) - Apr 22 AMD - APA Formula Exp Reduct--Gov wants \$500.0 savings for B&CC screening	Suppl	-2,538.8	0.0	0.0	0.0	0.0	0.0	-2,538.8	0.0	0	0	0
1004 Gen Fund		-2,538.8										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Child Care Benefits**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	41,492.2	46,003.1	20.9	47,288.1	47,362.8	47,288.1	47,362.8	-931.5	0.0	46,431.3	428.2	0.9 %

Objects of Expenditure:

Personal Services	2,049.5	2,123.9	20.9	2,208.9	2,283.6	2,208.9	2,283.6	0.0	0.0	2,283.6	159.7	7.5 %
Travel	60.0	143.0	0.0	143.0	143.0	143.0	143.0	0.0	0.0	143.0	0.0	
Services	1,134.8	1,966.7	0.0	1,541.7	1,541.7	1,541.7	1,541.7	0.0	0.0	1,541.7	-425.0	-21.6 %
Commodities	25.8	62.6	0.0	62.6	62.6	62.6	62.6	0.0	0.0	62.6	0.0	
Capital Outlay	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	38,215.1	41,706.9	0.0	43,331.9	43,331.9	43,331.9	43,331.9	-931.5	0.0	42,400.4	693.5	1.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	34,506.5	38,961.0	18.0	40,234.2	40,298.4	40,234.2	40,298.4	-931.5	0.0	39,366.9	405.9	1.0 %
G 1003 G/F Match	6,229.4	6,248.4	2.9	6,259.8	6,270.3	6,259.8	6,270.3	0.0	0.0	6,270.3	21.9	0.4 %
G 1004 Gen Fund	666.8	682.9	0.0	683.3	683.3	683.3	683.3	0.0	0.0	683.3	0.4	0.1 %
O 1007 VA Rcpts	89.5	110.8	0.0	110.8	110.8	110.8	110.8	0.0	0.0	110.8	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	46,015.1	2,123.9	155.0	1,966.7	47.0	15.6	41,706.9	0.0	35	0	0
1002 Fed Rcpts		38,967.0										
1003 G/F Match		6,254.4										
1004 Gen Fund		682.9										
1007 I/A Rcpts		110.8										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0018 Transfer for New Account Code Structure	LIT	0.0	0.0	0.0	0.0	15.6	-15.6	0.0	0.0	0	0	0
ADN 06-5-0018 Add FY05 Non Perm Project position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-5-0018 Transfer out to PA Admin to Distribute Travel Reductions	TrOut	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.0										
1003 G/F Match		-6.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer from Contractual to Grants Line for Child Care Benefits	LIT	0.0	0.0	0.0	-425.0	0.0	0.0	425.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.0										
1003 G/F Match		2.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.4										
1003 G/F Match		8.5										
1004 Gen Fund		0.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
Adjust Federal Funding: Transfer from ATAP for Child Care Benefits	TrIn	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.2										
1003 G/F Match		10.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.2										
1003 G/F Match		10.5										
***** FY06 - Bills *****												
Ch. 22, SLA 2005 (SB 51) Public Assistance Programs	FisNot	-931.5	0.0	0.0	0.0	0.0	0.0	-931.5	0.0	0	0	0
1002 Fed Rcpts		-931.5										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.0										
1003 G/F Match		2.9										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **General Relief Assistance**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	7,905.1	1,499.0	-185.0	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	1,355.4	-143.6	-9.6 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	7,823.2	1,499.0	-185.0	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	1,355.4	-143.6	-9.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	6,666.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	1,239.1	1,499.0	-185.0	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	1,355.4	-143.6	-9.6 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,499.0	0.0	0.0	0.0	0.0	0.0	1,499.0	0.0	0	0	0
1004 Gen Fund		1,499.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer to Public Assistance Field Services for Quality Workforce and Integrated Service Enhancements	Dec	-143.6	0.0	0.0	0.0	0.0	0.0	-143.6	0.0	0	0	0
1004 Gen Fund		-143.6										
***** FY05 Total Supplemental *****												
Sec. 54(a), Ch. 3, FSSLA 2005 (SB 46) - Public Assistance General Relief Assistance Surplus Reduction	Suppl	-185.0	0.0	0.0	0.0	0.0	0.0	-185.0	0.0	0	0	0
1004 Gen Fund		-185.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Tribal Assistance Programs**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	8,394.8	8,381.4	0.0	8,381.4	8,381.4	8,381.4	8,381.4	4,093.8	0.0	12,475.2	4,093.8	48.8 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	8,394.8	8,381.4	0.0	8,381.4	8,381.4	8,381.4	8,381.4	4,093.8	0.0	12,475.2	4,093.8	48.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1003 G/F Match	7,704.7	7,704.7	0.0	7,704.7	7,704.7	7,704.7	7,704.7	3,685.8	0.0	11,390.5	3,685.8	47.8 %
G 1004 Gen Fund	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 VA Rcpts	656.4	676.7	0.0	676.7	676.7	676.7	676.7	408.0	0.0	1,084.7	408.0	60.3 %

Positions:

Pem Full Time	0	0	0	0	0	0	0	0	0	0	0	
Pem Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
 Allocation: **Tribal Assistance Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	8,381.4	0.0	0.0	0.0	0.0	0.0	8,381.4	0.0	0	0	0
1003 G/F Match		7,704.7										
1007 I/A Rcpts		676.7										
***** FY06 - Bills *****												
Ch. 22, SLA 2005 (SB 51) Public Assistance Programs	FisNot	4,093.8	0.0	0.0	0.0	0.0	0.0	4,093.8	0.0	0	0	0
1003 G/F Match		3,685.8										
1007 I/A Rcpts		408.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Senior Care**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,833.9	14,711.1	0.0	7,719.4	7,719.4	7,719.4	7,719.4	6,614.4	0.0	14,333.8	-377.3	-2.6 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	184.9	0.0	184.9	184.9	100.0 %
Travel	0.0	7.0	0.0	3.0	3.0	3.0	3.0	3.5	0.0	6.5	-0.5	-7.1 %
Services	0.0	54.5	0.0	25.5	25.5	25.5	25.5	109.0	0.0	134.5	80.0	146.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0	29.0	29.0	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,833.9	14,649.6	0.0	7,690.9	7,690.9	7,690.9	7,690.9	6,288.0	0.0	13,978.9	-670.7	-4.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1189 SeniorCare	2,833.9	14,711.1	0.0	7,719.4	7,719.4	7,719.4	7,719.4	6,614.4	0.0	14,333.8	-377.3	-2.6 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Senior Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0001 Senior Care Program CH 3 SLA 04 (HB 374) (CH 158 SLA 04 Sec 2 P 39 L 4)	FisNot05	14,649.6	0.0	0.0	0.0	0.0	0.0	14,649.6	0.0	0	0	0
1189 SeniorCare		14,649.6										
ADN 06-5-0018 Transfer in from PA Administration to consolidate Senior Care Program funding	TrIn	61.5	0.0	7.0	54.5	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare		61.5										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Reduction Senior Care Program CH 3 SLA 2004 (HB 374)	OTI	-6,958.7	0.0	0.0	0.0	0.0	0.0	-6,958.7	0.0	0	0	0
1189 SeniorCare		-6,958.7										
Decrease Senior Care Program Administration (HB 374) CH 3 SLA 2004	OTI	-33.0	0.0	-4.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare		-33.0										
***** FY06 - Bills *****												
Ch. 89, SLA 2005 (HB 106) Senior Care Program	FisNot	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										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Permanent Fund Dividend Hold Harmless**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	15,400.6	15,949.9	0.0	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0	12,884.7	-3,065.2	-19.2 %

Objects of Expenditure:

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

Funding Sources:

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

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Permanent Fund Dividend Hold Harmless**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	15,949.9	0.0	0.0	455.0	0.0	0.0	15,494.9	0.0	0	0	0
1050 PFD Fund		15,949.9										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Reduction Due to Federal Policy Change	Dec	-3,065.2	0.0	0.0	0.0	0.0	0.0	-3,065.2	0.0	0	0	0
1050 PFD Fund		-3,065.2										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Energy Assistance Program**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	8,258.2	9,640.9	4.3	9,661.5	9,677.3	9,661.5	9,677.3	0.0	0.0	9,677.3	36.4	0.4 %

Objects of Expenditure:

Personal Services	404.0	455.2	4.3	475.8	491.6	475.8	491.6	0.0	0.0	491.6	36.4	8.0 %
Travel	3.7	12.5	0.0	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	
Services	118.6	140.0	0.0	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	
Commodities	7.8	26.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	
Capital Outlay	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	7,720.6	9,007.2	0.0	9,007.2	9,007.2	9,007.2	9,007.2	0.0	0.0	9,007.2	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	8,258.2	9,640.9	4.3	9,661.5	9,677.3	9,661.5	9,677.3	0.0	0.0	9,677.3	36.4	0.4 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Energy Assistance Program

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Public Assistance Administration**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,054.2	2,764.8	8.2	5,989.4	6,037.0	4,809.4	2,857.0	13.3	0.0	2,870.3	105.5	3.8 %

Objects of Expenditure:

Personal Services	1,342.9	1,311.6	8.2	1,356.2	1,403.8	1,356.2	1,403.8	13.3	0.0	1,417.1	105.5	8.0 %
Travel	59.6	34.4	0.0	34.4	34.4	34.4	34.4	0.0	0.0	34.4	0.0	
Services	626.8	898.9	0.0	4,078.9	4,078.9	2,898.9	898.9	0.0	0.0	898.9	0.0	
Commodities	21.9	19.9	0.0	19.9	19.9	19.9	19.9	0.0	0.0	19.9	0.0	
Capital Outlay	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,286.4	2,024.7	4.3	5,229.3	5,255.9	4,049.3	2,075.9	9.7	0.0	2,085.6	60.9	3.0 %
G 1003 G/F Match	689.2	640.1	3.7	659.2	679.3	659.2	679.3	3.4	0.0	682.7	42.6	6.7 %
G 1004 Gen Fund	46.4	51.8	0.2	52.7	53.6	52.7	53.6	0.2	0.0	53.8	2.0	3.9 %
O 1156 Rcpt Svcs	27.4	48.2	0.0	48.2	48.2	48.2	48.2	0.0	0.0	48.2	0.0	
O 1189 SeniorCare	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Public Assistance Administration**

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Public Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
reverse: ADN 06-5-0001 Public Assistance and Subpoena Powers CH 97 SLA 04 (SB 376)(CH 158 SLA 04 Sec 2 P 42 L 13)	OTI	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-5.5										
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1003 G/F Match		3.7										
1004 Gen Fund		0.2										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.1										
1003 G/F Match		15.4										
1004 Gen Fund		0.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
ADN 06-5-0001 Public Assistance and Subpoena Powers CH 97 SLA 04 (SB 376)(CH 158 SLA 04 Sec 2 P 42 L 13)	Inc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.5										
Federal TANF High Performance Bonus Funded Projects	Inc	3,180.0	0.0	0.0	3,180.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,180.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
1003 G/F Match		20.1										
1004 Gen Fund		0.9										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Reduce expenditures for Federal TANF High Performance Bonus Funded Projects	Dec	-1,180.0	0.0	0.0	-1,180.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,180.0										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Governor Amended to FY06 - Conference Committee *****												
Reduce expenditures for Federal TANF High Performance Bonus Funded Projects	Dec	-1,180.0	0.0	0.0	-1,180.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,180.0										
CC: Reduce expenditures for Federal TANF High Performance Bonus Funded Projects	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,000.0										
FY 06 Retirement Systems Cost Increase	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
1003 G/F Match		20.1										
1004 Gen Fund		0.9										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1003 G/F Match		3.7										
1004 Gen Fund		0.2										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Public Assistance Field Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	24,572.1	27,014.6	230.3	29,703.6	30,584.2	29,813.6	30,584.2	0.0	0.0	30,584.2	3,569.6	13.2 %

Objects of Expenditure:

Personal Services	20,261.8	21,941.2	230.3	23,889.3	24,659.9	23,889.3	24,659.9	0.0	0.0	24,659.9	2,718.7	12.4 %
Travel	225.9	251.6	0.0	251.6	251.6	251.6	251.6	0.0	0.0	251.6	0.0	
Services	3,765.4	4,544.1	0.0	5,285.0	5,285.0	5,285.0	5,285.0	0.0	0.0	5,285.0	740.9	16.3 %
Commodities	272.4	277.7	0.0	277.7	277.7	277.7	277.7	0.0	0.0	277.7	0.0	
Capital Outlay	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	110.0	110.0	110.0	0.0	0.0	110.0	110.0	100.0 %

Funding Sources:

F 1002 Fed Rcpts	10,837.9	13,895.1	119.2	14,425.0	14,834.2	14,425.0	14,834.2	0.0	0.0	14,834.2	939.1	6.8 %
G 1003 G/F Match	9,128.1	10,091.5	83.7	11,874.6	12,167.0	11,874.6	12,167.0	0.0	0.0	12,167.0	2,075.5	20.6 %
G 1004 Gen Fund	2,318.2	2,312.1	20.4	2,681.1	2,750.1	2,681.1	2,750.1	0.0	0.0	2,750.1	438.0	18.9 %
O 1007 VA Rcpts	2,287.9	715.9	7.0	722.9	722.9	722.9	722.9	0.0	0.0	722.9	7.0	1.0 %
O 1108 Stat Desig	0.0	0.0	0.0	0.0	110.0	110.0	110.0	0.0	0.0	110.0	110.0	100.0 %

Positions:

Perm Full Time	400	379	0	391	391	393	393	0	0	393	14	3.7 %
Perm Part Time	2	2	0	2	2	2	2	0	0	2	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Public Assistance Field Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	27,014.6	21,941.2	251.6	4,544.1	159.7	118.0	0.0	0.0	379	2	0
1002 Fed Rcpts		13,895.1										
1003 G/F Match		10,091.5										
1004 Gen Fund		2,312.1										
1007 I/A Rcpts		715.9										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0018 Transfer for New Account Code Structure	LIT	0.0	0.0	0.0	0.0	118.0	-118.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	230.3	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		119.2										
1003 G/F Match		83.7										
1004 Gen Fund		20.4										
1007 I/A Rcpts		7.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	653.4	653.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		347.4										
1003 G/F Match		247.7										
1004 Gen Fund		58.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.5										
Adjust GF Match Funding: Transfer from ATAP	TrIn	730.0	600.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		730.0										
Adjust Federal Funding: Transfer to ATAP	TrOut	-730.0	-600.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-730.0										
Transfer in 11 positions incorrectly moved in from Information Technology Services the IT Integration to Public Asst	TrIn	1,453.4	866.7	0.0	586.7	0.0	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		741.2										
1003 G/F Match		552.3										
1004 Gen Fund		159.9										
Transfer from General Relief Assistance for Quality Workforce and Integrated Service Enhancements	Inc	143.6	118.6	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm 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 FY05 - Management Plan to FY06 - Governor Amended *****												
1003 G/F Match		143.6										
Electronic Benefit Transfer U.S. Call Center	Inc	123.0	0.0	0.0	123.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		123.0										
AMD: Transfer in 1 position incorrectly moved in IT Integration from DSS/IT	Trln	67.8	61.6	0.0	6.2	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		34.6										
1003 G/F Match		25.8										
1004 Gen Fund		7.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	770.6	770.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		409.2										
1003 G/F Match		292.4										
1004 Gen Fund		69.0										
Alaska Native Medical Center staff to improve processing Medicaid	Inc	110.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0	0	0	0
1108 Stat Desig		110.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Alaska Native Medical Center staff to improve processing Medicaid	Inc	110.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0	2	0	0
1108 Stat Desig		110.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	770.6	770.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		409.2										
1003 G/F Match		292.4										
1004 Gen Fund		69.0										
Alaska Native Medical Center staff to improve processing Medicaid	Inc	110.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0	2	0	0
1108 Stat Desig		110.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Public Assistance Field Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****FY05 Total Supplemental*****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	230.3	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			119.2									
1003 G/F Match			83.7									
1004 Gen Fund			20.4									
1007 I/A Rcpts			7.0									

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Public Assistance Data Processing**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	4,448.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

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

Funding Sources:

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

Positions:

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

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Fraud Investigation**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,294.3	1,449.1	9.8	1,490.4	1,530.6	1,490.4	1,530.6	0.0	0.0	1,530.6	81.5	5.6 %

Objects of Expenditure:

Personal Services	1,034.8	1,130.0	9.8	1,171.3	1,211.5	1,171.3	1,211.5	0.0	0.0	1,211.5	81.5	7.2 %
Travel	7.3	8.4	0.0	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0	
Services	245.1	300.7	0.0	300.7	300.7	300.7	300.7	0.0	0.0	300.7	0.0	
Commodities	6.7	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	683.6	774.8	5.2	797.1	818.4	797.1	818.4	0.0	0.0	818.4	43.6	5.6 %
G 1003 G/F Match	575.1	637.3	4.4	655.5	673.6	655.5	673.6	0.0	0.0	673.6	36.3	5.7 %
G 1004 Gen Fund	35.3	37.0	0.2	37.8	38.6	37.8	38.6	0.0	0.0	38.6	1.6	4.3 %
O 1007 VA Rcpts	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Fraud Investigation**

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Fraud Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			5.2									
1003 G/F Match			4.4									
1004 Gen Fund			0.2									

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Quality Control**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	996.4	1,100.5	7.4	1,697.8	1,731.4	1,697.8	1,731.4	0.0	0.0	1,731.4	630.9	57.3 %

Objects of Expenditure:

Personal Services	819.4	934.9	7.4	1,419.7	1,453.3	1,419.7	1,453.3	0.0	0.0	1,453.3	518.4	55.4 %
Travel	60.0	29.3	0.0	37.0	37.0	37.0	37.0	0.0	0.0	37.0	7.7	26.3 %
Services	110.3	129.9	0.0	181.5	181.5	181.5	181.5	0.0	0.0	181.5	51.6	39.7 %
Commodities	5.6	6.4	0.0	59.6	59.6	59.6	59.6	0.0	0.0	59.6	53.2	831.3 %
Capital Outlay	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	424.4	530.4	3.7	829.4	846.2	829.4	846.2	0.0	0.0	846.2	315.8	59.5 %
G 1003 G/F Match	473.6	510.1	3.7	808.4	825.2	808.4	825.2	0.0	0.0	825.2	315.1	61.8 %
G 1004 Gen Fund	98.4	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	

Positions:

Perm Full Time	14	13	0	20	20	20	20	0	0	20	7	53.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Quality Control**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,100.5	934.9	9.3	149.9	5.6	0.8	0.0	0.0	13	0	0
1002 Fed Rcpts		530.4										
1003 G/F Match		510.1										
1004 Gen Fund		60.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0018 Transfer for New Account Code Structure	LIT	0.0	0.0	0.0	0.0	0.8	-0.8	0.0	0.0	0	0	0
ADN 06-5-0018 Adjust Travel for Required Quality Control (QC) Reviews	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		3.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1003 G/F Match		12.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
Implement New Federal Mandate "Payment Error Rate Measurement" (PERM)	Inc	563.8	451.3	7.7	51.6	53.2	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		281.9										
1003 G/F Match		281.9										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.8										
1003 G/F Match		16.8										

Change Detail - FY 2006 Operating Budget - Conf Comm 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
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.8										
1003 G/F Match		16.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		3.7										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: **Work Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	12,356.0	16,151.3	4.9	16,172.5	16,194.5	16,172.5	16,194.5	-1,346.4	0.0	14,848.1	-1,303.2	-8.1 %

Objects of Expenditure:

Personal Services	469.7	603.6	4.9	624.8	646.8	624.8	646.8	0.0	0.0	646.8	43.2	7.2 %
Travel	35.9	132.5	0.0	132.5	132.5	132.5	132.5	0.0	0.0	132.5	0.0	
Services	8,397.6	11,824.1	0.0	11,824.1	11,824.1	11,824.1	11,824.1	0.0	0.0	11,824.1	0.0	
Commodities	79.2	14.7	0.0	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	
Capital Outlay	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	3,369.2	3,576.4	0.0	3,576.4	3,576.4	3,576.4	3,576.4	-1,346.4	0.0	2,230.0	-1,346.4	-37.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	9,490.0	13,304.2	2.5	13,315.5	13,327.0	13,315.5	13,327.0	-1,346.4	0.0	11,980.6	-1,323.6	-9.9 %
G 1003 G/F Match	1,808.3	1,771.0	1.7	1,778.2	1,785.8	1,778.2	1,785.8	0.0	0.0	1,785.8	14.8	0.8 %
G 1004 Gen Fund	1,057.7	1,076.1	0.7	1,078.8	1,081.7	1,078.8	1,081.7	0.0	0.0	1,081.7	5.6	0.5 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
 Allocation: **Work Services**

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

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.5										
1003 G/F Match		7.6										
1004 Gen Fund		2.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.5										
1003 G/F Match		7.6										
1004 Gen Fund		2.9										
***** FY06 - Bills *****												
Ch. 22, SLA 2005 (SB 51) Public Assistance Programs	FisNot	-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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1003 G/F Match		1.7										
1004 Gen Fund		0.7										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	519.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	519.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	519.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

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

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Nursing**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>_05MgtPln to</u>	<u>_06Budget</u>
Total	18,722.6	18,752.9	109.7	19,938.7	20,446.4	19,938.7	20,446.4	0.0	0.0	20,446.4	1,693.5	9.0 %

Objects of Expenditure:

Personal Services	14,243.1	13,914.1	109.7	14,395.6	14,903.3	14,395.6	14,903.3	0.0	0.0	14,903.3	989.2	7.1 %
Travel	489.6	581.8	0.0	581.8	581.8	581.8	581.8	0.0	0.0	581.8	0.0	
Services	2,161.1	2,318.4	0.0	3,022.7	3,022.7	3,022.7	3,022.7	0.0	0.0	3,022.7	704.3	30.4 %
Commodities	561.4	527.6	0.0	527.6	527.6	527.6	527.6	0.0	0.0	527.6	0.0	
Capital Outlay	81.3	204.1	0.0	204.1	204.1	204.1	204.1	0.0	0.0	204.1	0.0	
Grants, Benefits	1,186.1	1,206.9	0.0	1,206.9	1,206.9	1,206.9	1,206.9	0.0	0.0	1,206.9	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,716.9	2,585.7	0.0	2,585.7	2,585.7	2,585.7	2,585.7	0.0	0.0	2,585.7	0.0	
G 1003 G/F Match	0.0	84.1	0.0	84.1	84.1	84.1	84.1	0.0	0.0	84.1	0.0	
G 1004 Gen Fund	9,362.6	9,283.6	70.6	9,723.1	10,221.6	9,723.1	10,221.6	0.0	0.0	10,221.6	938.0	10.1 %
O 1007 I/A Rcpts	7,416.7	6,534.5	39.1	7,273.6	7,273.6	7,273.6	7,273.6	0.0	0.0	7,273.6	739.1	11.3 %
O 1108 Stat Desig	69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	157.3	265.0	0.0	272.2	281.4	272.2	281.4	0.0	0.0	281.4	16.4	6.2 %

Positions:

Perm Full Time	203	186	0	187	187	187	187	0	0	187	1	0.5 %
Perm Part Time	18	15	0	14	14	14	14	0	0	14	-1	-6.7 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	18,851.1	13,550.0	581.8	2,780.7	527.6	204.1	1,206.9	0.0	177	14	0
1002 Fed Rcpts		2,585.7										
1003 G/F Match		84.1										
1004 Gen Fund		9,283.6										
1007 I/A Rcpts		6,534.5										
1108 Stat Desig		98.2										
1156 Rcpt Svcs		265.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 0650001 Restore positions due to Legislative add-back partial funds Transition Clinical Preventive Service decrement	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
ADN 06-5-0019 Transfer Federal Funds from Contractual to Personal Services for Immunization Program and data entry	LIT	0.0	364.1	0.0	-364.1	0.0	0.0	0.0	0.0	0	0	0
ADN 06-5-0019 Position Adjustment Adding Established Research Analyst and Administrative Clerk	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 06-5-0019 Change Position Time Status from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 06-5-0019 Transfer SD/PR authority to Labs	TrOut	-98.2	0.0	0.0	-98.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-98.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.6										
1007 I/A Rcpts		39.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	371.8	371.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		364.6										
1156 Rcpt Svcs		7.2										
PCN 06-1798 Time status change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Increase interagency receipts to fully budget Nursing Medicaid RSA	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		700.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Assistance for Increased Fuel Costs	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	507.7	507.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		498.5										
1156 Rcpt Svcs		9.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	507.7	507.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		498.5										
1156 Rcpt Svcs		9.2										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.6										
1007 I/A Rcpts		39.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	9,191.8	7,429.5	7,550.7	7,429.5	9.6	0.0	7,439.1	7,439.1	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	3,394.6	3,027.7	3,142.9	3,027.7	9.6	0.0	3,037.3	3,037.3	100.0 %
Travel	0.0	0.0	0.0	150.9	132.9	138.9	132.9	0.0	0.0	132.9	132.9	100.0 %
Services	0.0	0.0	0.0	5,046.0	3,668.6	3,668.6	3,668.6	0.0	0.0	3,668.6	3,668.6	100.0 %
Commodities	0.0	0.0	0.0	182.8	182.8	182.8	182.8	0.0	0.0	182.8	182.8	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	417.5	417.5	417.5	417.5	0.0	0.0	417.5	417.5	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	0.0	0.0	4,733.1	4,766.4	4,733.1	4,766.4	9.6	0.0	4,776.0	4,776.0	100.0 %
G 1003 G/F Match	0.0	0.0	0.0	352.3	356.6	352.3	356.6	0.0	0.0	356.6	356.6	100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	2,005.9	686.0	765.4	686.0	0.0	0.0	686.0	686.0	100.0 %
O 1007 VA Rcpts	0.0	0.0	0.0	1,337.8	857.8	857.8	857.8	0.0	0.0	857.8	857.8	100.0 %
O 1092 MHTAAR	0.0	0.0	0.0	0.0	0.0	79.4	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	0.0	0.0	0.0	762.7	762.7	762.7	762.7	0.0	0.0	762.7	762.7	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	44	39	39	39	0	0	39	39	100.0 %
Perm Part Time	0	0	0	2	0	0	0	0	0	0	0	
Temporary	0	0	0	1	1	1	1	0	0	1	1	100.0 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

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

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Breast and Cervical Health Care Expansion	Inc	1,300.0	304.0	8.0	988.0	0.0	0.0	0.0	0.0	4	1	0
1004 Gen Fund		1,300.0										
Statutory rape reduction project	Inc	500.0	100.6	10.0	389.4	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		20.0										
1007 I/A Rcpts		480.0										
Add PCN and Federal Receipt Authorization for Childrens' Mental Health and Development Grant	Inc	87.0	82.0	0.0	0.0	5.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		87.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Breast and Cervical Health Care Expansion	Inc	1,300.0	304.0	8.0	988.0	0.0	0.0	0.0	0.0	-4	-4	-0
1004 Gen Fund		1,300.0										
Statutory rape reduction project	Inc	500.0	100.6	10.0	389.4	0.0	0.0	0.0	0.0	-4	-4	-0
1004 Gen Fund		20.0										
1007 I/A Rcpts		480.0										
FY06 Retirement System Cost Increase from Health Purchasing Group	Trfn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.4										
1004 Gen Fund		0.1										
FY 06 Retirement Systems Cost Increase from HCS Women's and Adolescents' Services	Trfn	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.8										
1003 G/F Match		3.9										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Increase service level--Breast and Cervical Healthcare	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										
One-time Increase service level--Breast and Cervical Healthcare.	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Breast and Cervical Health Care Expansion	Inc	1,300.0	304.0	8.0	988.0	0.0	0.0	0.0	0.0	-4	-4	-0
1004 Gen Fund		1,300.0										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Governor Amended to FY06 - Senate *****												
Statutory rape reduction project	Inc	500.0	400.6	40.0	389.4	0.0	0.0	0.0	0.0	-4	-4	-0
4004 Gen Fund		20.0										
4007 I/A Rcpts		480.0										
Maintain Alaska Birth Registry statewide surveillance services	Inc	158.9	152.9	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.5										
1092 MHTAAR		79.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Increase service level--Breast and Cervical Healthcare	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		500.0										
One-time Increase service level--Breast and Cervical Healthcare.	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										
Breast and Cervical Health Care Expansion	Inc	4,300.0	304.0	8.0	988.0	0.0	0.0	0.0	0.0	-4	-4	-0
4004 Gen Fund		4,300.0										
Statutory rape reduction project	Inc	500.0	400.6	40.0	389.4	0.0	0.0	0.0	0.0	-4	-4	-0
4004 Gen Fund		20.0										
4007 I/A Rcpts		480.0										
FY06 Retirement System Cost Increase from Health Purchasing Group	TrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.4										
1004 Gen Fund		0.1										
FY 06 Retirement Systems Cost Increase from HCS Women's and Adolescents' Services	TrIn	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.8										
1003 G/F Match		3.9										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.6										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Public Health Administrative Services**

	<u>.04Actual</u>	<u>.05MgtPln</u>	<u>.05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>.06Budget</u>	<u>.05MgtPln to .06Budget</u>	
Total	2,590.5	2,349.1	4.8	2,277.1	2,308.2	2,277.1	2,308.2	12.0	0.0	2,320.2	-28.9	-1.2 %

Objects of Expenditure:

Personal Services	1,533.4	899.2	4.8	859.5	890.6	859.5	890.6	12.0	0.0	902.6	3.4	0.4 %
Travel	213.1	18.6	0.0	18.6	18.6	18.6	18.6	0.0	0.0	18.6	0.0	
Services	698.5	1,363.3	0.0	1,331.0	1,331.0	1,331.0	1,331.0	0.0	0.0	1,331.0	-32.3	-2.4 %
Commodities	87.7	23.6	0.0	23.6	23.6	23.6	23.6	0.0	0.0	23.6	0.0	
Capital Outlay	57.8	44.4	0.0	44.4	44.4	44.4	44.4	0.0	0.0	44.4	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,700.8	1,753.6	4.3	1,694.3	1,718.9	1,694.3	1,718.9	6.0	0.0	1,724.9	-28.7	-1.6 %
G 1003 G/F Match	0.0	96.6	0.3	81.8	83.2	81.8	83.2	0.0	0.0	83.2	-13.4	-13.9 %
G 1004 Gen Fund	398.6	217.2	0.2	219.3	224.4	219.3	224.4	6.0	0.0	230.4	13.2	6.1 %
O 1007 VA Rcpts	346.7	193.0	0.0	193.0	193.0	193.0	193.0	0.0	0.0	193.0	0.0	
O 1108 Stat Desig	144.4	88.7	0.0	88.7	88.7	88.7	88.7	0.0	0.0	88.7	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Public Health Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,368.8	628.4	18.6	1,653.8	23.6	44.4	0.0	0.0	7	0	0
1002 Fed Rcpts		1,753.6										
1003 G/F Match		96.6										
1004 Gen Fund		236.9										
1007 I/A Rcpts		193.0										
1108 Stat Desig		88.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0001 Veto reduction in state vehicle funding	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
ADN 06-5-0001 Veto reduction in travel funding	Veto	-18.6	0.0	-18.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.6										
ADN 06-5-0019 Transfer to Personal Services for Bioterrorism positions	LIT	0.0	270.8	18.6	-289.4	0.0	0.0	0.0	0.0	0	0	0
ADN 06-5-0019 Change PCN 06-1734 from FT to PT/Add Non-Perm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	1
ADN 06-5-0019 Transfer in 06-1921 Health Prog Mngr II from CHEMS to support the BioTerrorism program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-5-0019 Transfer in 06-1784 Health Program Mngr II from Hlth Plan/Infrastructure to support the BioTerrorism Prgrm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-5-0019 Transfer in two positions from Epidemiology to support the Director's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1003 G/F Match		0.3										
1004 Gen Fund		0.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.0										
1003 G/F Match		1.0										
1004 Gen Fund		1.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Public Health Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
Transfer Out Medicaid administrative support funds to Admin Support Svcs component	TrOut	-32.3	0.0	0.0	-32.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.2										
1003 G/F Match		-16.1										
Transfer Administrative Manager position to Admin Support Svcs	TrOut	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-64.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.6										
1003 G/F Match		1.4										
1004 Gen Fund		5.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.6										
1003 G/F Match		1.4										
1004 Gen Fund		5.1										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1003 G/F Match		0.3										
1004 Gen Fund		0.2										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Certification and Licensing**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	969.2	2,571.9	11.4	4,589.3	4,644.2	4,636.0	4,694.2	0.0	0.0	4,694.2	2,122.3	82.5 %

Objects of Expenditure:

Personal Services	618.9	1,593.5	11.4	2,583.2	2,638.1	2,580.5	2,638.1	0.0	0.0	2,638.1	1,044.6	65.6 %
Travel	123.3	317.5	0.0	354.9	354.9	354.5	354.9	0.0	0.0	354.9	37.4	11.8 %
Services	224.1	621.3	0.0	1,567.2	1,567.2	1,617.2	1,617.2	0.0	0.0	1,617.2	995.9	160.3 %
Commodities	2.9	39.6	0.0	84.0	84.0	83.8	84.0	0.0	0.0	84.0	44.4	112.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	637.8	1,610.2	6.1	3,231.9	3,261.1	3,231.9	3,261.1	0.0	0.0	3,261.1	1,650.9	102.5 %
G 1003 G/F Match	172.6	180.1	0.8	185.4	191.4	185.4	191.4	0.0	0.0	191.4	11.3	6.3 %
G 1004 Gen Fund	158.8	526.0	3.2	690.5	703.5	737.2	753.5	0.0	0.0	753.5	227.5	43.3 %
G 1037 GF/MH	0.0	100.2	1.1	105.6	112.3	105.6	112.3	0.0	0.0	112.3	12.1	12.1 %
O 1092 MHTAAR	0.0	145.0	0.2	145.2	145.2	145.2	145.2	0.0	0.0	145.2	0.2	0.1 %
O 1156 Rcpt Svcs	0.0	10.4	0.0	230.7	230.7	230.7	230.7	0.0	0.0	230.7	220.3	>999 %

Positions:

Perm Full Time	12	23	0	38	38	38	38	0	0	38	15	65.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	2	0	2	2	2	2	0	0	2	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Certification and Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,852.5	1,345.3	115.4	373.3	11.5	7.0	0.0	0.0	18	1	0
1002 Fed Rcpts		910.2										
1003 G/F Match		180.1										
1004 Gen Fund		506.6										
1037 GF/MH		100.2										
1092 MHTAAR		145.0										
1156 Rcpt Svcs		10.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0001 Licensure of Midwifery Birth Centers CH 118 SLA 04 (SB 349) (CH 158, SLA 04 Sec 2 P 42 L 3)	FisNot05	19.4	16.2	2.1	0.0	0.3	0.8	0.0	0.0	0	0	0
1004 Gen Fund		19.4										
ADN 06-5-0019 Transfer office equipment funding to supplies line	LIT	0.0	0.0	0.0	0.0	7.8	-7.8	0.0	0.0	0	0	0
ADN 06-5-0019 New FT & NP Positions for Certification and Licensing to ensure statutory & regulatory standards met	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-1	2
ADN 06-5-0019 Transfer in Federal Authority from CHEMS for new Federal Grants	Trin	350.0	0.0	200.0	130.0	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		350.0										
ADN 06-5-0019 Transfer in Federal Authority from Community Health Grants for new Federal Grants	Trin	350.0	232.0	0.0	118.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		350.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1003 G/F Match		0.8										
1004 Gen Fund		3.2										
1037 GF/MH		1.1										
1092 MHTAAR		0.2										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.5										
1003 G/F Match		4.5										
1004 Gen Fund		10.0										

Change Detail - FY 2006 Operating Budget - Conf Comm 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
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1037 GF/MH		4.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
Fingerprint Processing Transfer from OCS Foster Care Base Rate component	TrIn	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		7.0										
Transfer Residential Child Care Facility Licensing Activities from Front Line Social Workers (FLSWs)	TrIn	279.3	204.9	12.0	32.2	30.2	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		128.4										
1004 Gen Fund		150.9										
Transfer funding to Administrative Support Services for Administrative Assistant position	TrOut	-58.3	-53.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-43.7										
1004 Gen Fund		-9.9										
1156 Rcpt Svcs		-4.7										
Enhance Certification & Licensing Services through new fees	Inc	225.0	125.0	10.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		225.0										
Increase for second year Licensure of Midwifery Birth Centers CH 118 SLA 04 (SB 349)	Inc	3.3	2.7	0.4	0.0	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
AMD: Additional Federal Authority for new Background Check Grant	Inc	1,500.0	655.0	15.0	826.0	4.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		1,500.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.2										
1003 G/F Match		6.0										
1004 Gen Fund		13.0										
1037 GF/MH		6.7										

Change Detail - FY 2006 Operating Budget - Conf Comm 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
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Increase for second year Licensure of Midwifery Birth Centers-CH 118 SLA 04 (SB 349)	Inc	3.3	2.7	0.4	0.0	0.2	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		3.3										
Regulation of non-federally regulated small drinking water systems (Class C)	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.2										
1003 G/F Match		6.0										
1004 Gen Fund		13.0										
1037 GF/MH		6.7										
Regulation of non-federally regulated small drinking water systems (Class C)	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1003 G/F Match		0.8										
1004 Gen Fund		3.2										
1037 GF/MH		1.1										
1092 MHTAAR		0.2										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health
 Allocation: **Epidemiology**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	15,632.4	17,263.7	49.9	16,284.0	16,560.4	16,014.0	16,560.4	85.9	0.0	16,646.3	-617.4	-3.6 %
<u>Objects of Expenditure:</u>												
Personal Services	8,396.0	7,837.1	49.9	7,079.8	7,356.2	6,929.8	7,356.2	85.9	0.0	7,442.1	-395.0	-5.0 %
Travel	514.5	473.0	0.0	455.2	455.2	405.2	455.2	0.0	0.0	455.2	-17.8	-3.8 %
Services	2,932.0	4,328.8	0.0	4,179.5	4,179.5	4,109.5	4,179.5	0.0	0.0	4,179.5	-149.3	-3.4 %
Commodities	1,831.1	1,565.0	0.0	1,527.3	1,527.3	1,527.3	1,527.3	0.0	0.0	1,527.3	-37.7	-2.4 %
Capital Outlay	151.5	237.0	0.0	219.4	219.4	219.4	219.4	0.0	0.0	219.4	-17.6	-7.4 %
Grants, Benefits	1,807.3	2,822.8	0.0	2,822.8	2,822.8	2,822.8	2,822.8	0.0	0.0	2,822.8	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	11,155.3	13,695.2	39.2	13,000.7	13,231.2	13,000.7	13,231.2	70.8	0.0	13,302.0	-393.2	-2.9 %
G 1003 G/F Match	328.6	494.7	0.0	478.2	478.2	478.2	478.2	0.0	0.0	478.2	-16.5	-3.3 %
G 1004 Gen Fund	2,172.8	1,860.7	10.7	1,739.5	1,785.4	1,739.5	1,785.4	15.1	0.0	1,800.5	-60.2	-3.2 %
O 1007 VA Rcpts	1,135.5	733.3	0.0	315.8	315.8	315.8	315.8	0.0	0.0	315.8	-417.5	-56.9 %
O 1108 Stat Desig	136.9	215.4	0.0	215.4	215.4	215.4	215.4	0.0	0.0	215.4	0.0	
O 1156 Rcpt Svcs	121.5	21.7	0.0	21.7	21.7	21.7	21.7	0.0	0.0	21.7	0.0	
O 1168 Tob ED/CES	581.8	242.7	0.0	512.7	512.7	242.7	512.7	0.0	0.0	512.7	270.0	111.2 %
<u>Positions:</u>												
Perm Full Time	129	96	0	83	83	81	83	0	0	83	-13	-13.5 %
Perm Part Time	14	6	0	6	6	6	6	0	0	6	0	
Temporary	4	9	0	8	8	8	8	0	0	8	-1	-11.1 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: **Epidemiology**

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.2										
1004 Gen Fund		10.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	185.9	185.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		152.3										
1004 Gen Fund		33.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.5										
Delete Veterinary Epidemiologist (PCN 06-1807)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Maternal Child Data Reporting Unit to Women, Children & Family Health from Epidemiology	TrOut	-1,464.0	-1,154.6	-67.8	-186.3	-37.7	-17.6	0.0	0.0	-14	0	-1
1002 Fed Rcpts		-881.0										
1004 Gen Fund		-165.5										
1007 I/A Rcpts		-417.5										
Transfer Medicaid administrative support funds to Admin Support Svcs component	TrOut	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.0										
1003 G/F Match		-6.0										
Transfer Medicaid Information Technology support funds to Information Technology component	TrOut	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.5										
1003 G/F Match		-10.5										
Utilize Tobacco Tax Revenues to increase Administration and Management of the Tobacco Program	Inc	270.0	150.0	50.0	70.0	0.0	0.0	0.0	0.0	2	0	0
1168 Tob ED/CES		270.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	276.4	276.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		230.5										
1004 Gen Fund		45.9										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Governor Amended to FY06 - Senate *****												
Utilize Tobacco Tax Revenues to increase Administration and Management of the Tobacco Program	Inc	270.0	150.0	50.0	70.0	0.0	0.0	0.0	0.0	-2	-0	-0
4168 Tob ED/CES		270.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	276.4	276.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		230.5										
1004 Gen Fund		45.9										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.2										
1004 Gen Fund		10.7										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Bureau of Vital Statistics**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,060.5	1,854.7	162.7	2,178.6	2,221.5	2,178.6	2,221.5	0.0	0.0	2,221.5	366.8	19.8 %

Objects of Expenditure:

Personal Services	1,477.1	1,254.9	12.7	1,348.8	1,391.7	1,348.8	1,391.7	0.0	0.0	1,391.7	136.8	10.9 %
Travel	19.3	23.3	0.0	23.3	23.3	23.3	23.3	0.0	0.0	23.3	0.0	
Services	474.3	478.8	150.0	708.8	708.8	708.8	708.8	0.0	0.0	708.8	230.0	48.0 %
Commodities	73.1	76.4	0.0	76.4	76.4	76.4	76.4	0.0	0.0	76.4	0.0	
Capital Outlay	16.7	21.3	0.0	21.3	21.3	21.3	21.3	0.0	0.0	21.3	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	223.5	244.6	0.0	244.6	244.6	244.6	244.6	0.0	0.0	244.6	0.0	
G 1004 Gen Fund	356.7	30.0	0.0	41.2	84.1	41.2	84.1	0.0	0.0	84.1	54.1	180.3 %
O 1007 VA Rcpts	201.7	174.0	0.0	174.0	174.0	174.0	174.0	0.0	0.0	174.0	0.0	
O 1156 Rcpt Svcs	1,278.6	1,406.1	162.7	1,718.8	1,718.8	1,718.8	1,718.8	0.0	0.0	1,718.8	312.7	22.2 %

Positions:

Perm Full Time	29	25	0	26	26	26	26	0	0	26	1	4.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,824.7	1,254.9	23.3	448.8	76.4	21.3	0.0	0.0	25	0	0
1002 Fed Rcpts		244.6										
1007 I/A Rcpts		174.0										
1156 Rcpt Svcs		1,406.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0001 Informed Consent for Abortion CH 178 SLA 04 (SB 30)(CH 158 SLA 04 Sec 2 P 40 L 12)	FisNot05	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Reduction Informed Consent for Abortion CH 178 SLA 04 SB 30)	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		12.7										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.2										
AMD: Increase Receipt Supported Services authorization for lease costs and electronic entry of older documents	Inc	300.0	40.0	0.0	260.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		300.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
Sec. 22(e), Ch. 3, FSSLA 2005 (SB 46) - Additional Receipt Supported Services to cover Lease Costs	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		150.0										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		12.7										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	8,605.1	5,314.2	11.3	4,316.6	4,371.4	4,316.6	4,371.4	0.0	0.0	4,371.4	-942.8	-17.7 %
<u>Objects of Expenditure:</u>												
Personal Services	2,902.5	1,568.6	11.3	1,623.0	1,677.8	1,623.0	1,677.8	0.0	0.0	1,677.8	109.2	7.0 %
Travel	326.8	101.4	0.0	101.4	101.4	101.4	101.4	0.0	0.0	101.4	0.0	
Services	1,211.9	436.3	0.0	515.4	515.4	515.4	515.4	0.0	0.0	515.4	79.1	18.1 %
Commodities	456.3	261.1	0.0	261.1	261.1	261.1	261.1	0.0	0.0	261.1	0.0	
Capital Outlay	91.2	81.3	0.0	79.3	79.3	79.3	79.3	0.0	0.0	79.3	-2.0	-2.5 %
Grants, Benefits	3,616.4	2,865.5	0.0	1,736.4	1,736.4	1,736.4	1,736.4	0.0	0.0	1,736.4	-1,129.1	-39.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	7,100.1	4,516.8	7.7	3,397.5	3,433.7	3,397.5	3,433.7	0.0	0.0	3,433.7	-1,083.1	-24.0 %
G 1003 G/F Match	37.4	216.8	0.6	192.2	195.2	192.2	195.2	0.0	0.0	195.2	-21.6	-10.0 %
G 1004 Gen Fund	591.4	515.3	2.5	599.6	615.2	599.6	615.2	0.0	0.0	615.2	99.9	19.4 %
O 1007 VA Rcpts	745.8	3.5	0.0	65.0	65.0	65.0	65.0	0.0	0.0	65.0	61.5	>999 %
O 1092 MHTAAR	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	53.7	61.8	0.5	62.3	62.3	62.3	62.3	0.0	0.0	62.3	0.5	0.8 %
<u>Positions:</u>												
Perm Full Time	47	21	0	21	21	21	21	0	0	21	0	
Perm Part Time	1	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	0	2	2	2	2	0	0	2	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,994.2	1,474.2	101.4	466.3	295.5	91.3	3,565.5	0.0	20	0	0
1002 Fed Rcpts		5,196.8										
1003 G/F Match		216.8										
1004 Gen Fund		515.3										
1007 I/A Rcpts		3.5										
1156 Rcpt Svcs		61.8										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0019 Transfer personal services for federally funded projects	LIT	0.0	94.4	0.0	0.0	-34.4	-10.0	-50.0	0.0	0	0	0
ADN 06-5-0019 Add FT and 2 Non-Perm Positions for federally funded grants	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	2
ADN 06-5-0019 Transfer in PCN 06-1932 for Injury Prevention from Epidemiology	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-5-0019 Transfer out 06-1921 Health Prog Mngr II to support the BioTerrorism program in PH Admin Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-5-0019 Transfer out federal authority to Certification & Licensing for new grants	TrOut	-350.0	0.0	0.0	-30.0	0.0	0.0	-320.0	0.0	0	0	0
1002 Fed Rcpts		-350.0										
ADN 06-5-0019 Transfer out Federal Authority to Labs for Chemistry/Toxicology Equipment	TrOut	-330.0	0.0	0.0	0.0	0.0	0.0	-330.0	0.0	0	0	0
1002 Fed Rcpts		-330.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1003 G/F Match		0.6										
1004 Gen Fund		2.5										
1156 Rcpt Svcs		0.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.7										
1003 G/F Match		2.0										
1004 Gen Fund		11.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
Transfer funds previously paid through RSA to Health Planning & Infrastructure	TrOut	-129.1	0.0	0.0	0.0	0.0	0.0	-129.1	0.0	0	0	0
1002 Fed Rcpts		-129.1										
Transfer Medicaid Information Technology support funds to IT component	TrOut	-9.4	0.0	0.0	-7.4	0.0	-2.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.7										
1003 G/F Match		-4.7										
Sustain Poison Control Services for Alaska	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
Increase Interagency receipts for Rural Hospitals Grant	Inc	61.5	0.0	0.0	61.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		61.5										
Reduce federal authorization due to reduction in BioTerrorism Grant funding	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
AMD: Transfer Telemedicine Project to Health Planning and Infrastructure	TrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.5										
1003 G/F Match		-22.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.2										
1003 G/F Match		3.0										
1004 Gen Fund		15.6										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.2										
1003 G/F Match		3.0										
1004 Gen Fund		15.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1003 G/F Match		0.6										
1004 Gen Fund		2.5										
1156 Rcpt Svcs		0.5										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Community Health Grants**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,708.5	1,963.2	0.0	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0	1,963.2	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,708.5	1,963.2	0.0	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0	1,963.2	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

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

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Community Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,313.2	0.0	0.0	0.0	0.0	0.0	2,313.2	0.0	0	0	0
1002 Fed Rcpts		350.0										
1004 Gen Fund		1,364.9										
1037 GF/MH		98.3										
1168 Tob ED/CES		500.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0019 Transfer Federal Authority to Certification and Licensing for new grants	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1002 Fed Rcpts		-350.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Substitute general funds for Tobacco funds	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
Reduce use of Tobacco funds and use GF for community based grants for health and social services programs	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1168 Tob ED/CES		-500.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Substitute general funds for Tobacco funds	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	-0	-0	-0
4004 Gen Fund		500.0										
Reduce use of Tobacco funds and use GF for community based grants for health and social services programs	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	-0	-0	-0
4468 Tob ED/CES		-500.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Emergency Medical Services Grants**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	666.9	1,760.1	0.0	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0	1,760.1	0.0

Objects of Expenditure:

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

Funding Sources:

G 1004 Gen Fund	666.9	1,710.1	0.0	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0	1,710.1	0.0
O 1007 VA Rcpts	0.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Emergency Medical Services Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,760.1	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0
1004 Gen Fund		1,710.1										
1007 I/A Rcpts		50.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **State Medical Examiner**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,225.0	1,272.4	7.1	1,337.8	1,373.6	1,237.8	1,373.6	30.2	0.0	1,403.8	131.4	10.3 %

Objects of Expenditure:

Personal Services	954.8	1,004.5	7.1	1,075.5	1,111.3	975.5	1,111.3	30.2	0.0	1,141.5	137.0	13.6 %
Travel	9.6	8.5	0.0	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	
Services	205.5	205.5	0.0	199.9	199.9	199.9	199.9	0.0	0.0	199.9	-5.6	-2.7 %
Commodities	37.5	43.5	0.0	53.9	53.9	53.9	53.9	0.0	0.0	53.9	10.4	23.9 %
Capital Outlay	17.6	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.4	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,225.0	1,272.4	7.1	1,337.8	1,373.6	1,237.8	1,373.6	30.2	0.0	1,403.8	131.4	10.3 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: State Medical Examiner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,272.4	1,004.5	4.0	190.9	52.6	20.4	0.0	0.0	12	0	1
1004 Gen Fund		1,272.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0019 transfer for increased lab testing contractual costs and travel for required pathologist education	LIT	0.0	0.0	4.5	14.6	-9.1	-10.0	0.0	0.0	0	0	0
ADN-06-5-0019 Re-establish State Medical Examiner position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer office equipment funding to supplies line to match new accounting codes	LIT	0.0	0.0	0.0	0.0	10.4	-10.4	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
Transfer Administrative Assistant to Admin Support Services	TrOut	-62.2	-56.6	0.0	-5.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-62.2										
Expand work to include surveillance through death investigations	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.8										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Expand work to include surveillance through death investigations	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-0	-0
 4004 Gen Fund		400.0										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.8										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Public Health Laboratories**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	4,771.8	5,086.7	26.1	5,706.8	5,813.3	5,706.8	5,813.3	0.0	0.0	5,813.3	726.6	14.3 %

Objects of Expenditure:

Personal Services	2,821.6	2,991.1	26.1	3,170.9	3,277.4	3,170.9	3,277.4	0.0	0.0	3,277.4	286.3	9.6 %
Travel	93.3	99.4	0.0	99.4	99.4	99.4	99.4	0.0	0.0	99.4	0.0	
Services	726.7	832.1	0.0	840.4	840.4	840.4	840.4	0.0	0.0	840.4	8.3	1.0 %
Commodities	1,003.3	687.9	0.0	1,119.9	1,119.9	1,119.9	1,119.9	0.0	0.0	1,119.9	432.0	62.8 %
Capital Outlay	126.9	476.2	0.0	476.2	476.2	476.2	476.2	0.0	0.0	476.2	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,700.6	2,203.8	10.4	2,235.5	2,274.9	2,235.5	2,274.9	0.0	0.0	2,274.9	71.1	3.2 %
G 1003 G/F Match	0.0	108.7	0.0	97.9	97.9	97.9	97.9	0.0	0.0	97.9	-10.8	-9.9 %
G 1004 Gen Fund	2,809.7	2,573.2	14.7	2,671.4	2,738.5	2,671.4	2,738.5	0.0	0.0	2,738.5	165.3	6.4 %
O 1007 VA Rcpts	217.4	33.9	0.0	33.9	33.9	33.9	33.9	0.0	0.0	33.9	0.0	
O 1108 Stat Desig	0.0	98.2	0.7	598.9	598.9	598.9	598.9	0.0	0.0	598.9	500.7	509.9 %
O 1156 Rcpt Svcs	44.1	68.9	0.3	69.2	69.2	69.2	69.2	0.0	0.0	69.2	0.3	0.4 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,658.5	2,816.1	99.4	822.1	644.7	276.2	0.0	0.0	40	0	2
1002 Fed Rcpts		1,873.8										
1003 G/F Match		108.7										
1004 Gen Fund		2,573.2										
1007 I/A Rcpts		33.9										
1156 Rcpt Svcs		68.9										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0019 Add Five PFT Positions and Two Non-Perm Positions for Lab Testing & Bioterrorism Preparedness	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	2
ADN 06-5-0019 Delete two Non-perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN-06-5-0019. Transfer Federal Authority from CHEMS for Personal Services/Equipment for Bio Terrorism	Trln	330.0	130.0	0.0	0.0	0.0	200.0	0.0	0.0	0	0	0
1002 Fed Rcpts		330.0										
ADN 06-5-0019 Transfer position from Epidemiology to support Bio-Terrorism Program	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-5-0019 Transfer Statutory Designated/Program Receipt Authority from Nursing	Trln	98.2	45.0	0.0	10.0	43.2	0.0	0.0	0.0	0	0	0
1108 Stat Desig		98.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.4										
1004 Gen Fund		14.7										
1108 Stat Desig		0.7										
1156 Rcpt Svcs		0.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.4										
1004 Gen Fund		53.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer Medicaid Information Technology support funds to IT component	TrOut	-21.6	0.0	0.0	-21.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.8										
1003 G/F Match		-10.8										
Provide Testing Service for the Alaska Native Health System	Inc	500.0	68.0	0.0	0.0	432.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		500.0										
Assistance for Increased Fuel Costs	Inc	29.9	0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.9										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.4										
1004 Gen Fund		67.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.4										
1004 Gen Fund		67.1										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.4										
1004 Gen Fund		14.7										
1108 Stat Desig		0.7										
1156 Rcpt Svcs		0.3										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Tobacco Prevention and Control**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,764.8	3,315.3	0.0	4,545.3	4,545.3	3,315.3	4,545.3	0.0	0.0	4,545.3	1,230.0	37.1 %

Objects of Expenditure:

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

Funding Sources:

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

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Tobacco Prevention and Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,315.3	0.0	25.0	1,980.3	0.0	0.0	1,310.0	0.0	0	0	0
1168 Tob ED/CES		3,315.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer travel funds to contractual for additional community services	LIT	0.0	0.0	-25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Utilize increased tobacco tax revenue for tobacco prevention and cessation activities	Inc	1,230.0	0.0	0.0	630.0	0.0	0.0	600.0	0.0	0	0	0
1168 Tob ED/CES		1,230.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Utilize increased tobacco tax revenue for tobacco prevention and cessation activities	Inc	1,230.0	0.0	0.0	630.0	0.0	0.0	600.0	0.0	0	0	0
4468 Tob ED/CES		1,230.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior and Disabilities Medicaid Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	236,382.1	191,291.2	71,075.5	262,194.3	245,503.6	258,194.3	251,849.0	0.0	363.5	252,212.5	60,921.3	31.8 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	363.5	363.5	363.5	100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	1,000.0	0.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	800.0	80.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	236,382.1	190,291.2	71,075.5	260,394.3	243,703.6	256,394.3	250,049.0	0.0	0.0	250,049.0	59,757.8	31.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	146,333.6	116,459.2	40,881.9	153,857.8	144,251.5	151,857.8	148,054.7	0.0	209.3	148,264.0	31,804.8	27.3 %
G 1003 G/F Match	72,377.9	74,143.6	30,193.6	106,273.1	99,188.7	104,273.1	101,730.9	0.0	0.0	101,730.9	27,587.3	37.2 %
G 1004 Gen Fund	674.4	688.4	0.0	688.4	688.4	688.4	688.4	0.0	154.2	842.6	154.2	22.4 %
G 1037 GF/MH	15,437.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 VA Rcpts	1,000.0	0.0	0.0	1,375.0	1,375.0	1,375.0	1,375.0	0.0	0.0	1,375.0	1,375.0	100.0 %
O 1180 A/D T&P Fd	558.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior and Disabilities Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	191,291.2	0.0	0.0	0.0	0.0	0.0	191,291.2	0.0	0	0	0
1002 Fed Rcpts		116,459.2										
1003 G/F Match		74,143.6										
1004 Gen Fund		688.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0020 Personal Care Attendant & Assisted Living Homes Medicaid Audit Contract	LIT	0.0	0.0	0.0	1,000.0	0.0	0.0	-1,000.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer Funding to DSDS Administration Component for Increased Controls over the PCA program	TrOut	-799.0	0.0	0.0	0.0	0.0	0.0	-799.0	0.0	0	0	0
1002 Fed Rcpts		-399.5										
1003 G/F Match		-399.5										
Increase I/A for Ak Pioneer Homes Asst Living Services Match for Eligible Medicaid Clients	Inc	1,375.0	0.0	0.0	0.0	0.0	0.0	1,375.0	0.0	0	0	0
1007 I/A Rcpts		1,375.0										
Increase for Unrealized Cost Containment	Inc	16,690.7	0.0	0.0	0.0	0.0	0.0	16,690.7	0.0	0	0	0
1002 Fed Rcpts		9,606.3										
1003 G/F Match		7,084.4										
Increase for Audit Services on Medicaid Providers	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
1003 G/F Match		200.0										
Projected Senior & Disabilities Medicaid growth averaging approximately 18%	Inc	39,266.4	0.0	0.0	0.0	0.0	0.0	39,266.4	0.0	0	0	0
1002 Fed Rcpts		19,778.2										
1003 G/F Match		19,488.2										
AMD: Increased Medicaid Growth	Inc	13,570.0	0.0	0.0	0.0	0.0	0.0	13,570.0	0.0	0	0	0
1002 Fed Rcpts		7,813.6										
1003 G/F Match		5,756.4										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 FY06 - Governor Amended to FY06 - House *****												
Increase for Unrealized Cost Containment	Inc	16,690.7	0.0	0.0	0.0	0.0	0.0	16,690.7	0.0	-0	-0	-0
1002 Fed Rcpts		9,606.3										
1003 G/F Match		7,084.4										
AMD: Increased Medicaid Growth	Inc	13,570.0	0.0	0.0	0.0	0.0	0.0	13,570.0	0.0	-0	-0	-0
1002 Fed Rcpts		7,813.6										
1003 G/F Match		5,756.4										
AMD: Increased Medicaid Growth-Personal Care Attendant program	Inc	13,570.0	0.0	0.0	0.0	0.0	0.0	13,570.0	0.0	0	0	0
1002 Fed Rcpts		7,813.6										
1003 G/F Match		5,756.4										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Increase for Unrealized Cost Containment	Inc	16,690.7	0.0	0.0	0.0	0.0	0.0	16,690.7	0.0	-0	-0	-0
1002 Fed Rcpts		9,606.3										
1003 G/F Match		7,084.4										
Increase for Unrealized Cost Containment and adding back efforts achieved via changes to PCA regulations	Inc	12,690.7	0.0	0.0	0.0	0.0	0.0	12,690.7	0.0	0	0	0
1002 Fed Rcpts		7,606.3										
1003 G/F Match		5,084.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Increase for Unrealized Cost Containment	Inc	16,690.7	0.0	0.0	0.0	0.0	0.0	16,690.7	0.0	-0	-0	-0
1002 Fed Rcpts		9,606.3										
1003 G/F Match		7,084.4										
Increase for Unrealized Cost Containment and adding back efforts achieved via changes to PCA regulations	Inc	12,690.7	0.0	0.0	0.0	0.0	0.0	12,690.7	0.0	0	0	0
1002 Fed Rcpts		7,606.3										
1003 G/F Match		5,084.4										
CC: Unrealized Cost Containment and adding back efforts achieved via changes to PCA regulations	Dec	-6,345.3	0.0	0.0	0.0	0.0	0.0	-6,345.3	0.0	0	0	0
1002 Fed Rcpts		-3,803.1										
1003 G/F Match		-2,542.2										
AMD: Increased Medicaid Growth	Inc	13,570.0	0.0	0.0	0.0	0.0	0.0	13,570.0	0.0	-0	-0	-0
1002 Fed Rcpts		7,813.6										
1003 G/F Match		5,756.4										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 FY06 - Governor Amended to FY06 - Conference Committee *****												
AMD: Increased Medicaid Growth-Personal Care Attendant program	Inc	13,570.0	0.0	0.0	0.0	0.0	0.0	13,570.0	0.0	0	0	0
1002 Fed Rcpts		7,813.6										
1003 G/F Match		5,756.4										
***** All Operating in NonOp Bills *****												
Sec. 54(e), Ch. 3, FSSLA 2005 (SB 46) - Funding to adopt new emergency regulations for FY06	Special	363.5	363.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		209.3										
1004 Gen Fund		154.2										
***** FY05 Total Supplemental *****												
Sec. 9(c), Ch. 6, SLA 2005 (SB 98) SDS Medicaid Unrealized Cost Containment Efforts	Suppl	16,690.7	0.0	0.0	0.0	0.0	0.0	16,690.7	0.0	0	0	0
1002 Fed Rcpts		9,606.3										
1003 G/F Match		7,084.4										
Sec. 9(c), Ch. 6, SLA 2005 (SB 98) Sr. & Disabilities Medicaid Formula Growth	Suppl	36,418.1	0.0	0.0	0.0	0.0	0.0	36,418.1	0.0	0	0	0
1002 Fed Rcpts		20,930.3										
1003 G/F Match		15,487.8										
Sec. 22(d), Ch. 3, FSSLA 2005 (SB 46) - Apr 22 AMD: Additional funding needed	Suppl	17,966.7	0.0	0.0	0.0	0.0	0.0	17,966.7	0.0	0	0	0
1002 Fed Rcpts		10,345.3										
1003 G/F Match		7,621.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior and Disabilities Services Administration**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,879.6	6,169.9	35.1	7,979.3	7,910.7	7,910.4	8,135.7	73.6	0.0	8,209.3	2,039.4	33.1 %

Objects of Expenditure:

Personal Services	1,864.4	4,345.6	35.1	5,510.8	5,667.2	5,451.9	5,667.2	50.6	0.0	5,717.8	1,372.2	31.6 %
Travel	68.2	188.3	0.0	218.3	218.3	210.8	218.3	0.5	0.0	218.8	30.5	16.2 %
Services	867.7	1,505.8	0.0	1,964.4	1,739.4	1,962.4	1,964.4	15.0	0.0	1,979.4	473.6	31.5 %
Commodities	58.2	101.9	0.0	262.5	262.5	262.0	262.5	7.5	0.0	270.0	168.1	165.0 %
Capital Outlay	1.8	28.3	0.0	23.3	23.3	23.3	23.3	0.0	0.0	23.3	-5.0	-17.7 %
Grants, Benefits	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,485.7	3,725.3	18.9	4,496.8	4,581.7	4,496.8	4,581.7	7.3	0.0	4,589.0	863.7	23.2 %
G 1003 G/F Match	72.3	539.1	6.0	1,053.8	1,072.2	1,053.8	1,072.2	0.0	0.0	1,072.2	533.1	98.9 %
G 1004 Gen Fund	151.0	5.8	0.1	300.9	77.5	232.0	302.5	0.0	0.0	302.5	296.7	>999 %
G 1037 GF/MH	1,170.6	1,599.0	8.6	2,016.6	2,068.1	2,016.6	2,068.1	7.3	0.0	2,075.4	476.4	29.8 %
O 1007 VA Rcpts	0.0	61.2	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-61.2	-100.0 %
O 1092 MHTAAR	0.0	239.5	1.2	111.2	111.2	111.2	111.2	0.0	0.0	111.2	-128.3	-53.6 %
O 1189 SeniorCare	0.0	0.0	0.0	0.0	0.0	0.0	0.0	59.0	0.0	59.0	59.0	100.0 %

Positions:

Perm Full Time	28	66	0	80	80	79	80	1	0	81	15	22.7 %
Perm Part Time	0	1	0	1	1	1	1	0	0	1	0	
Temporary	1	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,174.3	4,345.6	192.7	1,505.8	101.9	28.3	0.0	0.0	63	1	0
1002 Fed Rcpts		3,725.3										
1003 G/F Match		539.1										
1004 Gen Fund		10.2										
1007 I/A Rcpts		61.2										
1037 GF/MH		1,599.0										
1092 MHTAAR		239.5										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0001 Veto reduction in travel funding	Veto	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.4										
ADN 06-5-0020 Add New Positions: project coordinators and health program associate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 06-5-0020 Transfer PCN 02-1811 to Admin. Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Provide In-House Assessments for Older Alaskan and Adults with Physical Disabilities Waivers	LIT	0.0	120.0	10.0	-157.0	27.0	0.0	0.0	0.0	2	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.9										
1003 G/F Match		6.0										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.3										
1037 GF/MH		8.6										
1092 MHTAAR		1.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.3										
1003 G/F Match		15.5										
1004 Gen Fund		1.1										
1037 GF/MH		36.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior and Disabilities Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Establish new positions for Personal Care Attendant Program Oversight and Quality Assurance Program Review	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Transfer funding from the SDS Medicaid for the Personal Care Attendant and Quality Assurance Programs	TrIn	799.0	595.4	20.0	43.0	140.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		399.5										
1003 G/F Match		399.5										
Transfer in Federal Authority and GF/Match from the Protection and Community Services Component	TrIn	239.3	0.0	0.0	239.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		145.6										
1003 G/F Match		93.7										
Transfer position from DBH Admin to DSDS	TrIn	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		12.1										
1037 GF/MH		14.8										
Transfer DD Planning Contract & Medicaid Assessments Funding from DD Community Grants Component	TrIn	357.4	287.3	0.0	70.1	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		357.4										
Correction of Funds to Information Technology Services Component for IT Integration	TrOut	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-94.6										
Correction of Funds Transferred from DSDS for Grants & Contract Consolidation in Admin Support Services component	TrOut	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-52.0										
Replace unavailable federal funds for the Nursing Facilities Transition Program	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
Realign federal funds for the Nursing Facilities Transition Program	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-225.0										
Increased Service for the Adult Protective Services Program	Inc	68.9	58.9	7.5	2.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		68.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior and Disabilities Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Reduction in Component's MHTAAR Projects	Dec	-129.5	-78.8	-7.5	-30.7	-7.5	-5.0	0.0	0.0	0	0	0
1092 MHTAAR		-129.5										
Delete I/A Authorization	Dec	-61.5	0.0	0.0	-61.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-61.5										
AMD: Increase Federal Receipts for Quality Assurance and other Federal Grants	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Replace unavailable federal funds for the Nursing Facilities Transition Program	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		225.0										
FY 06 Retirement Systems Cost Increase	SalAdj	156.4	156.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		84.9										
1003 G/F Match		18.4										
1004 Gen Fund		1.6										
1037 GF/MH		51.5										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Increased Service for the Adult Protective Services Program	Inc	68.9	58.9	7.5	2.0	0.5	0.0	0.0	0.0	-4	-0	-0
4004 Gen Fund		68.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	156.4	156.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		84.9										
1003 G/F Match		18.4										
1004 Gen Fund		1.6										
1037 GF/MH		51.5										
***** FY06 - Bills *****												
Ch. 89, SLA 2005 (HB 106) Senior Care Program	FisNot	59.0	36.0	0.5	15.0	7.5	0.0	0.0	0.0	1	0	0
1189 SeniorCare		59.0										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.9										
1003 G/F Match		6.0										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.3										
1037 GF/MH		8.6										
1092 MHTAAR		1.2										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Protection and Community Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	7,813.6	3,328.0	0.0	3,838.7	3,088.7	3,088.7	3,088.7	0.0	0.0	3,088.7	-239.3	-7.2 %
<u>Objects of Expenditure:</u>												
Personal Services	2,980.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	116.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,168.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	3,495.2	3,328.0	0.0	3,838.7	3,088.7	3,088.7	3,088.7	0.0	0.0	3,088.7	-239.3	-7.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	1,942.9	145.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-145.6	-100.0 %
G 1003 G/F Match	427.4	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-93.7	-100.0 %
G 1004 Gen Fund	2,951.8	2,348.4	0.0	3,098.4	2,348.4	2,348.4	2,348.4	0.0	0.0	2,348.4	0.0	
G 1037 GF/MH	872.2	740.3	0.0	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	
O 1007 VA Rcpts	1,401.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1092 MHTAAR	144.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Protection and Community Services**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>___House</u>	<u>___Senate</u>	<u>_Enacted</u>	<u>___Bills</u>	<u>_Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
<u>Positions:</u>												
Perm Full Time	50	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	2	0	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	0	0	0	0	0	

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Protection and Community Services**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior Community Based Grants**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov_Amd</u>	<u>___House</u>	<u>___Senate</u>	<u>_Enacted</u>	<u>___Bills</u>	<u>_Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	0.0	0.0	11,115.6	11,115.6	11,115.6	11,115.6	0.0	0.0	11,115.6	11,115.6 100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	150.0 100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	10,965.6	10,965.6	10,965.6	10,965.6	0.0	0.0	10,965.6	10,965.6 100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	6,043.4	6,043.4	6,043.4	6,043.4	0.0	0.0	6,043.4	6,043.4 100.0 %
G 1003 G/F Match	0.0	0.0	0.0	644.4	644.4	644.4	644.4	0.0	0.0	644.4	644.4 100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	1,578.4	1,578.4	1,578.4	1,578.4	0.0	0.0	1,578.4	1,578.4 100.0 %
G 1037 GF/MH	0.0	0.0	0.0	2,309.1	2,309.1	2,309.1	2,309.1	0.0	0.0	2,309.1	2,309.1 100.0 %
O 1092 MHTAAR	0.0	0.0	0.0	540.3	540.3	540.3	540.3	0.0	0.0	540.3	540.3 100.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior Community Based Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Consolidate Home and Community Based Services Component into the Senior Community Based Grants	Trln	4,439.4	0.0	0.0	150.0	0.0	0.0	4,289.4	0.0	0	0	0
1002 Fed Rcpts		901.0										
1003 G/F Match		121.5										
1004 Gen Fund		567.5										
1037 GF/MH		2,309.1										
1092 MHTAAR		540.3										
Consolidate the Nutrition, Transportation and Support Service Component into the Senior Community Based Grants component	Trln	6,676.2	0.0	0.0	0.0	0.0	0.0	6,676.2	0.0	0	0	0
1002 Fed Rcpts		5,142.4										
1003 G/F Match		522.9										
1004 Gen Fund		1,010.9										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

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

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_06Budget</u>	<u>_05MgtPln to 06Budget</u>
Total	6,152.8	6,676.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,676.2 -100.0 %

Objects of Expenditure:

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

Funding Sources:

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

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

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

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior Employment Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,834.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,834.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

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

Positions:

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

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Home and Community Based Care**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	3,235.5	5,123.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,123.9 -100.0 %

Objects of Expenditure:

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

Funding Sources:

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

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Home and Community Based Care

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior Residential Services**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	727.0	815.0	200.0	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	727.0	815.0	0.0	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	727.0	815.0	200.0	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior Residential Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund		815.0										
***** FY05 Total Supplemental *****												
Sec. 22(c), Ch. 3, FSSLA 2005 (SB 46) - Increased operating costs for FY05	Suppl	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Community Developmental Disabilities Grants**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	6,689.1	9,104.6	0.0	8,627.2	8,627.2	8,627.2	8,627.2	0.0	0.0	8,627.2	-477.4	-5.2 %

Objects of Expenditure:

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

Funding Sources:

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

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Community Developmental Disabilities Grants**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Agency-wide Unallocated Reduction**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov_Amd</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Agency-wide Unallocated Reduction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Find qualifying GF reductions opportunities rather than create new programs.	Dec	-3,180.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,180.0	0	0	0
1003 G/F Match		-3,180.0										
Restore GF reduction	Inc	3,180.0	0.0	0.0	0.0	0.0	0.0	0.0	3,180.0	0	0	0
1003 G/F Match		3,180.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Find qualifying GF reductions opportunities rather than create new programs.	Dec	-3,180.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,180.0	0	0	0
1003 G/F Match		-3,180.0										
Restore GF reduction	Inc	3,180.0	0.0	0.0	0.0	0.0	0.0	0.0	3,180.0	0	0	0
1003 G/F Match		3,180.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Commissioner's Office**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	929.3	811.6	0.6	819.6	845.5	819.6	845.5	85.0	0.0	930.5	118.9	14.7 %

Objects of Expenditure:

Personal Services	744.9	719.4	0.6	727.4	753.3	727.4	753.3	85.0	0.0	838.3	118.9	16.5 %
Travel	118.6	24.3	0.0	24.3	24.3	24.3	24.3	0.0	0.0	24.3	0.0	
Services	45.1	59.5	0.0	59.5	59.5	59.5	59.5	0.0	0.0	59.5	0.0	
Commodities	16.8	8.4	0.0	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0	
Capital Outlay	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	302.7	310.6	0.0	313.3	313.3	313.3	313.3	35.6	0.0	348.9	38.3	12.3 %
G 1003 G/F Match	126.3	112.3	0.0	113.1	116.7	113.1	116.7	6.4	0.0	123.1	10.8	9.6 %
G 1004 Gen Fund	20.6	19.5	0.0	23.4	45.7	23.4	45.7	35.9	0.0	81.6	62.1	318.5 %
G 1037 GF/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8	0.0	6.8	6.8	100.0 %
O 1007 I/A Rcpts	475.0	364.4	0.6	365.0	365.0	365.0	365.0	0.0	0.0	365.0	0.6	0.2 %
O 1061 CIP Rcpts	4.7	4.8	0.0	4.8	4.8	4.8	4.8	0.3	0.0	5.1	0.3	6.2 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
 Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	811.6	719.4	24.3	59.5	8.4	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		310.6										
1003 G/F Match		112.3										
1004 Gen Fund		19.5										
1007 I/A Rcpts		364.4										
1061 CIP Rcpts		4.8										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN #06-5-0014 Position Adjustment for student intern PCN 06-N022 (06-#206)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1003 G/F Match		0.8										
1004 Gen Fund		3.9										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.6										
1004 Gen Fund		22.3										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.6										
1004 Gen Fund		22.3										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										

Change Detail - FY 2006 Operating Budget - Conf Comm 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
1061 CIP Rcpts		0.3										
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	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 Noncovered Employee increase (HB98) from Faith Based Council to Commissioner's Office	TrIn	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Office of Program Review**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,071.2	1,256.0	202.8	2,450.9	2,482.2	2,450.9	2,482.2	39.3	0.0	2,521.5	1,265.5	100.8 %

Objects of Expenditure:

Personal Services	823.0	943.5	54.8	1,367.1	1,398.4	1,367.1	1,398.4	39.3	0.0	1,437.7	494.2	52.4 %
Travel	95.2	106.4	0.0	183.4	183.4	183.4	183.4	0.0	0.0	183.4	77.0	72.4 %
Services	141.6	200.0	130.0	784.5	784.5	784.5	784.5	0.0	0.0	784.5	584.5	292.3 %
Commodities	7.4	6.1	10.0	24.1	24.1	24.1	24.1	0.0	0.0	24.1	18.0	295.1 %
Capital Outlay	4.0	0.0	8.0	91.8	91.8	91.8	91.8	0.0	0.0	91.8	91.8	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	599.1	798.9	200.0	1,136.2	1,136.2	1,136.2	1,136.2	0.0	0.0	1,136.2	337.3	42.2 %
G 1003 G/F Match	257.5	267.8	0.5	1,097.1	1,105.6	1,097.1	1,105.6	31.1	0.0	1,136.7	868.9	324.5 %
G 1004 Gen Fund	145.2	141.5	2.3	169.8	192.6	169.8	192.6	8.2	0.0	200.8	59.3	41.9 %
O 1007 VA Rcpts	69.4	47.8	0.0	47.8	47.8	47.8	47.8	0.0	0.0	47.8	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Office of Program Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,111.0	886.9	18.0	200.0	6.1	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		653.9										
1003 G/F Match		267.8										
1004 Gen Fund		141.5										
1007 I/A Rcpts		47.8										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN# 06-5-0014 Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
ADN# 06-5-0014 Delete PCN	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN# 06-5-0014 Transfer in Federal Authority from Health Planning and Infrastructure	TrIn	145.0	56.6	88.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		145.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.5										
1004 Gen Fund		2.3										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.9										
1004 Gen Fund		12.5										
Transfer Medical Care Advisory Committee from Medical Assistance Administration (MAA)	TrIn	27.0	7.0	17.0	0.0	3.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.5										
1004 Gen Fund		13.5										
Transfer in GF savings from HCS-Medicaid Services to sustain OPR Staff	TrIn	300.0	200.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		300.0										
Transfer out of excess federal funds to IT Component	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
Implement New Payment Error Rate Measurement Program	Inc	1,047.7	396.4	60.0	484.5	15.0	91.8	0.0	0.0	5	1	0
1002 Fed Rcpts		523.8										
1003 G/F Match		523.9										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		8.5										
1004 Gen Fund		22.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		8.5										
1004 Gen Fund		22.8										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.5										
1004 Gen Fund		2.3										
***** FY05 - Revised Program Legis *****												
RPL 06-5-0169 Payment Error Rate Measurement (PERM) pilot project	RPL	200.0	52.0	0.0	130.0	10.0	8.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Rate Review**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	724.6	814.5	5.8	963.8	992.5	963.8	992.5	8.4	0.0	1,000.9	186.4	22.9 %

Objects of Expenditure:

Personal Services	609.3	709.0	5.8	858.3	887.0	858.3	887.0	8.4	0.0	895.4	186.4	26.3 %
Travel	3.0	10.1	0.0	10.1	10.1	10.1	10.1	0.0	0.0	10.1	0.0	
Services	101.1	62.7	0.0	62.7	62.7	62.7	62.7	0.0	0.0	62.7	0.0	
Commodities	11.2	7.7	0.0	7.7	7.7	7.7	7.7	0.0	0.0	7.7	0.0	
Capital Outlay	0.0	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	319.4	408.4	2.6	485.4	498.9	485.4	498.9	4.2	0.0	503.1	94.7	23.2 %
G 1003 G/F Match	312.3	402.1	2.6	478.4	493.5	478.4	493.5	4.2	0.0	497.7	95.6	23.8 %
G 1004 Gen Fund	13.9	0.0	0.0	0.0	0.1	0.0	0.1	0.0	0.0	0.1	0.1	100.0 %
O 1007 VA Rcpts	79.0	4.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	-100.0 %

Positions:

Perm Full Time	9	10	0	11	11	11	11	0	0	11	1	10.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	814.5	709.0	10.1	62.7	7.7	25.0	0.0	0.0	9	0	0
1002 Fed Rcpts		408.4										
1003 G/F Match		402.1										
1007 I/A Rcpts		4.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN# 06-5-0014 Position Adj for Rate Review	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		2.6										
1007 I/A Rcpts		0.6										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1003 G/F Match		8.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
Transfer in Research Analyst from HCS-Health Purchasing Group	TrIn	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		35.3										
1003 G/F Match		35.3										
Transfer in funds from HCS-Medicaid for position transferred during Integration	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
1003 G/F Match		30.0										
Delete Interagency Receipts not Collectable	Dec	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.8										
1003 G/F Match		13.9										
FY06 Retirement System Cost Increase from Health Purchasing Group	TrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		1.2										
1004 Gen Fund		0.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.8										
1003 G/F Match		13.9										
FY06 Retirement System Cost Increase from Health Purchasing Group	TrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		1.2										
1004 Gen Fund		0.1										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		2.6										
1007 I/A Rcpts		0.6										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Assessment and Planning**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	250.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0

Objects of Expenditure:

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

Funding Sources:

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

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Assessment and Planning**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Administrative Support Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	5,563.2	10,643.7	63.7	12,800.1	13,127.0	12,800.1	13,127.0	36.2	0.0	13,163.2	2,519.5	23.7 %
<u>Objects of Expenditure:</u>												
Personal Services	4,550.3	9,012.3	63.7	10,134.8	10,461.7	10,134.8	10,461.7	36.2	0.0	10,497.9	1,485.6	16.5 %
Travel	58.3	16.4	0.0	30.4	30.4	30.4	30.4	0.0	0.0	30.4	14.0	85.4 %
Services	764.0	1,527.9	0.0	2,543.5	2,543.5	2,543.5	2,543.5	0.0	0.0	2,543.5	1,015.6	66.5 %
Commodities	136.2	46.1	0.0	50.4	50.4	50.4	50.4	0.0	0.0	50.4	4.3	9.3 %
Capital Outlay	14.4	41.0	0.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0	
Grants, Benefits	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	1,675.6	5,001.6	26.1	6,015.9	6,147.9	6,015.9	6,147.9	25.0	0.0	6,172.9	1,171.3	23.4 %
G 1003 G/F Match	577.7	1,417.7	10.8	1,653.5	1,703.7	1,653.5	1,703.7	4.5	0.0	1,708.2	290.5	20.5 %
G 1004 Gen Fund	921.3	2,155.5	24.4	3,066.9	3,201.2	3,066.9	3,201.2	6.5	0.0	3,207.7	1,052.2	48.8 %
G 1037 GF/MH	70.1	294.4	2.0	365.2	375.6	365.2	375.6	0.0	0.0	375.6	81.2	27.6 %
O 1007 VA Rcpts	2,174.7	1,522.6	0.0	1,441.7	1,441.7	1,441.7	1,441.7	0.0	0.0	1,441.7	-80.9	-5.3 %
O 1061 CIP Rcpts	143.8	51.6	0.4	52.1	52.1	52.1	52.1	0.2	0.0	52.3	0.7	1.4 %
O 1108 Stat Desig	0.0	154.5	0.0	154.5	154.5	154.5	154.5	0.0	0.0	154.5	0.0	
O 1156 Rcpt Svcs	0.0	45.6	0.0	50.3	50.3	50.3	50.3	0.0	0.0	50.3	4.7	10.3 %
O 1168 Tob ED/CES	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %
O 1180 A/D T&P Fd	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Administrative Support Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<u>Positions:</u>											
Perm Full Time	63	141	0	153	153	153	153	0	0	153	12 8.5 %
Perm Part Time	0	1	0	0	0	0	0	0	0	0	-1 -100.0 %
Temporary	2	1	0	1	1	1	1	0	0	1	0

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	10,450.5	8,812.3	22.5	1,528.6	46.1	41.0	0.0	0.0	135	1	1
1002 Fed Rcpts		4,801.6										
1003 G/F Match		1,417.7										
1004 Gen Fund		2,162.3										
1007 I/A Rcpts		1,522.6										
1037 GF/MH		294.4										
1061 CIP Rcpts		51.6										
1108 Stat Desig		154.5										
1156 Rcpt Svcs		45.6										
1168 Tob ED/CES		0.1										
1180 A/D T&P Fd		0.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0001 Veto reduction in state vehicle funding	Veto	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
ADN 06-5-0001 Veto reduction in travel funding	Veto	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
ADN #06-5-0014 Positions for Integration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
ADN #06-5-0014 Transfer in Federal Authority from Health Planning & Infrastructure	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
ADN # 06-5-0014 Transfer in PCN 02-1811	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.1										
1003 G/F Match		10.8										
1004 Gen Fund		24.4										
1037 GF/MH		2.0										
1061 CIP Rcpts		0.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	253.4	253.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		103.4										
1003 G/F Match		39.2										
1004 Gen Fund		101.2										
1037 GF/MH		9.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1061 CIP Rcpts		0.1										
New Positions for Certification & Licensing and Women, Children & Family Health	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
New Position for Division Support Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Non Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Re-allocate FY2005 Human Resources Consolidation GF Allocation from Depts-DOC, DEED, DMVA, and DPS	ATrIn	162.5	0.0	0.0	162.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		162.5										
Transfer in Audit Component	TrIn	231.0	196.7	14.0	16.0	4.3	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		32.9										
1004 Gen Fund		79.6										
1007 I/A Rcpts		118.5										
Transfer in positions from Medical Assistance Administration	TrIn	270.2	245.6	0.0	24.6	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		135.1										
1003 G/F Match		135.1										
Correction of Funds Transferred from Senior & Disabilities Svcs Admin	TrIn	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.0										
Correction of Funds Transferred from OCS Children's Svcs Management	TrIn	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
Correction of Funds Transferred from DBH/Behavioral Health Admin	TrIn	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.5										
Transfer in Administrative Manager from OCS/ Children's Services Management	TrIn	74.9	68.1	0.0	6.8	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		74.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer in Administrative Manager from OCS/Women, Infant Children (WIC)	TrIn	77.1	70.1	0.0	7.0	0.0	0.0	0.0	0.0	1	0	0
1003 G/F Match		77.1										
Transfer in Accounting Technician from BH/AK Psychiatric Institute (API)	TrIn	59.2	53.8	0.0	5.4	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		59.2										
Correction of Funds Transferred from DPH/ Public Health Admin Services	TrIn	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.2										
1003 G/F Match		16.1										
Correction of Funds Transferred f from DPH/Epidemiology	TrIn	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		6.0										
Transfer in Administrative Manager from DPH/Public Health Admin Services	TrIn	64.5	58.7	0.0	5.8	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		64.5										
Transfer in Administrative Assistant from DPH/State Medical Examiner	TrIn	62.2	56.6	0.0	5.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		62.2										
Transfer in funding from DPH Women Children Family Health for an Administrative Assistant position	TrIn	56.2	51.1	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.2										
Transfer in funding from DPH Certification&Licensing for Administrative Assistant position	TrIn	58.3	53.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.7										
1004 Gen Fund		9.9										
1156 Rcpt Svcs		4.7										
Correction of transfer for two positions to OCS- Children's Services Management	TrOut	-85.6	-74.5	0.0	-11.1	0.0	0.0	0.0	0.0	-1	-1	0
1002 Fed Rcpts		-62.9										
1003 G/F Match		-22.7										
Transfer out Secretary to Information Technology Services	TrOut	-51.7	-51.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-25.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1003 G/F Match		-25.8										
Increase Federal Authorization for DOA - Core Service Chargeback	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
Increase Federal Funds for Multi-State Grants Program Position using existing position	Inc	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.2										
Human Resources Consolidation Increased Costs	Inc	282.6	0.0	0.0	282.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		282.6										
Deletes Incorrect Fund Sources	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES		-0.1										
1180 A/D T&P Fd		-0.1										
Delete I/A Funding Transferred Incorrectly	Dec	-199.4	-199.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-199.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	319.9	319.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		130.8										
1003 G/F Match		50.2										
1004 Gen Fund		128.5										
1037 GF/MH		10.4										
FY 06 Retirement Systems Cost Increase from Audit	TrIn	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		5.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	319.9	319.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		130.8										
1003 G/F Match		50.2										
1004 Gen Fund		128.5										
1037 GF/MH		10.4										
FY 06 Retirement Systems Cost Increase from Audit	TrIn	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		5.8										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.1										
1003 G/F Match		10.8										
1004 Gen Fund		24.4										
1037 GF/MH		2.0										
1061 CIP Rcpts		0.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Hearings and Appeals**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_06Budget</u>	<u>_05MgtPln to</u>	<u>_06Budget</u>
Total	331.0	492.6	2.0	502.6	518.0	502.6	518.0	11.7	0.0	529.7	37.1	7.5 %

Objects of Expenditure:

Personal Services	295.2	425.9	2.0	435.9	451.3	435.9	451.3	11.7	0.0	463.0	37.1	8.7 %
Travel	0.2	2.6	0.0	2.6	2.6	2.6	2.6	0.0	0.0	2.6	0.0	
Services	34.3	54.7	0.0	54.7	54.7	54.7	54.7	0.0	0.0	54.7	0.0	
Commodities	1.3	9.4	0.0	9.4	9.4	9.4	9.4	0.0	0.0	9.4	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	81.3	255.9	1.0	56.9	56.9	56.9	56.9	0.7	0.0	57.6	-198.3	-77.5 %
G 1003 G/F Match	205.7	226.2	1.0	435.2	450.6	435.2	450.6	11.0	0.0	461.6	235.4	104.1 %
G 1004 Gen Fund	0.0	10.5	0.0	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0	
O 1007 VA Rcpts	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Hearings and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	492.6	425.9	2.6	54.7	9.4	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		255.9										
1003 G/F Match		226.2										
1004 Gen Fund		10.5										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		1.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		8.0										
Transfer in from HCS-Medicaid Services to balance shift of cases	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		200.0										
Transfer out federal funds to Information Technology Services support services	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		15.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		15.4										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Hearings and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.0									
1003 G/F Match			1.0									

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Personnel and Payroll**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_06Budget</u>	<u>_05MgtPln to 06Budget</u>
Total	1,091.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	479.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	601.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	477.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	441.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 VA Rcpts	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Audit**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov. Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	195.1	225.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-225.0 -100.0 %

Objects of Expenditure:

Personal Services	181.8	190.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-190.7 -100.0 %
Travel	0.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.0 -100.0 %
Services	11.9	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.0 -100.0 %
Commodities	1.4	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.3 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	11.1	31.8	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.8 -100.0 %
G 1004 Gen Fund	69.6	75.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.1 -100.0 %
O 1007 VA Rcpts	114.4	118.1	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-118.1 -100.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	225.0	188.9	15.8	16.0	4.3	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		31.8										
1004 Gen Fund		75.1										
1007 I/A Rcpts		118.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN# 06-5-0014 LIT to Cover Increased Costs	LIT	0.0	1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		4.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
Transfer Audit to Administrative Support Services	TrOut	-231.0	-196.7	-14.0	-16.0	-4.3	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-32.9										
1004 Gen Fund		-79.6										
1007 I/A Rcpts		-118.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		5.8										
FY 06 Retirement Systems Cost Increase to Admin Support Svcs	TrOut	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2										
1004 Gen Fund		-5.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		5.8										
FY 06 Retirement Systems Cost Increase to Admin Support Svcs	TrOut	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2										
1004 Gen Fund		-5.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.4										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Medicaid School Based Administrative Claims**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	6,239.3	0.0	6,239.3	6,239.3	6,239.3	6,239.3	0.0	0.0	6,239.3	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	6,239.3	0.0	6,239.3	6,239.3	6,239.3	6,239.3	0.0	0.0	6,239.3	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	0.0	6,239.3	0.0	6,239.3	6,239.3	6,239.3	6,239.3	0.0	0.0	6,239.3	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Medicaid School Based Administrative Claims**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****FY05 - Conference Committee*****												
FY05 Conference Committee	ConfCom	6,239.3	0.0	0.0	6,239.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6,239.3										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Health Planning & Facilities Management**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_06Budget</u>	<u>_05MgtPln to</u>	<u>_06Budget</u>
Total	649.0	882.8	4.2	908.3	934.3	908.3	934.3	0.0	0.0	934.3	51.5	5.8 %

Objects of Expenditure:

Personal Services	611.4	711.6	4.2	737.1	763.1	737.1	763.1	0.0	0.0	763.1	51.5	7.2 %
Travel	17.4	42.2	0.0	42.2	42.2	42.2	42.2	0.0	0.0	42.2	0.0	
Services	15.1	84.6	0.0	84.6	84.6	84.6	84.6	0.0	0.0	84.6	0.0	
Commodities	5.1	14.3	0.0	14.3	14.3	14.3	14.3	0.0	0.0	14.3	0.0	
Capital Outlay	0.0	30.1	0.0	30.1	30.1	30.1	30.1	0.0	0.0	30.1	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	69.7	92.1	0.0	95.6	98.8	95.6	98.8	0.0	0.0	98.8	6.7	7.3 %
G 1004 Gen Fund	54.8	56.3	0.0	74.1	96.9	74.1	96.9	0.0	0.0	96.9	40.6	72.1 %
O 1007 VA Rcpts	14.7	2.6	0.0	2.6	2.6	2.6	2.6	0.0	0.0	2.6	0.0	
O 1061 CIP Rcpts	509.8	731.8	4.2	736.0	736.0	736.0	736.0	0.0	0.0	736.0	4.2	0.6 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Health Planning & Facilities Management**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Health Planning and Infrastructure**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	3,232.5	9.8	3,422.3	3,469.4	3,422.3	3,469.4	3.9	0.0	3,473.3	240.8	7.4 %

Objects of Expenditure:

Personal Services	0.0	1,370.0	9.8	1,491.2	1,538.3	1,491.2	1,538.3	3.9	0.0	1,542.2	172.2	12.6 %
Travel	0.0	200.0	0.0	210.0	210.0	210.0	210.0	0.0	0.0	210.0	10.0	5.0 %
Services	0.0	1,092.5	0.0	1,148.1	1,148.1	1,148.1	1,148.1	0.0	0.0	1,148.1	55.6	5.1 %
Commodities	0.0	20.0	0.0	22.0	22.0	22.0	22.0	0.0	0.0	22.0	2.0	10.0 %
Capital Outlay	0.0	50.0	0.0	51.0	51.0	51.0	51.0	0.0	0.0	51.0	1.0	2.0 %
Grants, Benefits	0.0	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	2,946.3	7.7	3,134.7	3,172.1	3,134.7	3,172.1	3.9	0.0	3,176.0	229.7	7.8 %
G 1003 G/F Match	0.0	0.0	0.0	22.5	22.5	22.5	22.5	0.0	0.0	22.5	22.5	100.0 %
G 1004 Gen Fund	0.0	10.7	0.1	17.4	27.1	17.4	27.1	0.0	0.0	27.1	16.4	153.3 %
O 1007 VA Rcpts	0.0	180.1	1.4	52.4	52.4	52.4	52.4	0.0	0.0	52.4	-127.7	-70.9 %
O 1092 MHTAAR	0.0	50.4	0.2	50.2	50.2	50.2	50.2	0.0	0.0	50.2	-0.2	-0.4 %
O 1108 Stat Desig	0.0	45.0	0.4	45.4	45.4	45.4	45.4	0.0	0.0	45.4	0.4	0.9 %
O 1156 Rcpt Svcs	0.0	0.0	0.0	99.7	99.7	99.7	99.7	0.0	0.0	99.7	99.7	100.0 %

Positions:

Perm Full Time	0	16	0	17	17	17	17	0	0	17	1	6.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	2	0	2	2	2	2	0	0	2	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Health Planning and Infrastructure**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,577.5	1,407.5	200.0	1,400.0	20.0	50.0	500.0	0.0	17	0	3
1002 Fed Rcpts		3,291.3										
1004 Gen Fund		10.7										
1007 I/A Rcpts		180.1										
1092 MHTAAR		50.4										
1108 Stat Desig		45.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN# 06-5-0014 Adjust funding for non-perms expiring 6-30-04	LIT	0.0	-37.5	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
ADN # 06-5-0014 Delete Non-Perms	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN# 06-5-0014 Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN# 06-5-0014 Transfer Position to Public Health Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN #06-5-0014 Transfer of funds to Office of Program Review	TrOut	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-145.0										
ADN #06-5-0014 Transfer out to Admin. Support Services	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1004 Gen Fund		0.1										
1007 I/A Rcpts		1.4										
1092 MHTAAR		0.2										
1108 Stat Desig		0.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.1										
1004 Gen Fund		6.6										
Transfer of Federal Receipts to Correct Error from Community Health/Emerg Medical Svcs (CHEMS)	TrIn	129.1	129.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		129.1										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 FY05 - Management Plan to FY06 - Governor Amended *****												
Adjustment of Alaska Mental Health Trust Funding	Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.4										
Correction for Integration Transfer	Dec	-129.1	-129.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-129.1										
AMD: Increment for the Certificate of Need Program	Inc	99.7	75.7	10.0	11.0	2.0	1.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		99.7										
AMD: Transfer Telemedicine Project from Community Health/Emergency Medical Services	Trin	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.5										
1003 G/F Match		22.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.4										
1004 Gen Fund		9.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.4										
1004 Gen Fund		9.7										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1004 Gen Fund		0.1										
1007 I/A Rcpts		1.4										
1092 MHTAAR		0.2										
1108 Stat Desig		0.4										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Information Technology Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	14,901.6	83.5	15,195.3	15,591.1	14,995.3	15,391.1	7.6	0.0	15,398.7	497.1	3.3 %

Objects of Expenditure:

Personal Services	0.0	10,917.4	83.5	11,189.5	11,585.3	11,189.5	11,585.3	7.6	0.0	11,592.9	675.5	6.2 %
Travel	0.0	161.7	0.0	167.9	167.9	167.9	167.9	0.0	0.0	167.9	6.2	3.8 %
Services	0.0	3,411.3	0.0	3,426.3	3,426.3	3,226.3	3,226.3	0.0	0.0	3,226.3	-185.0	-5.4 %
Commodities	0.0	112.9	0.0	113.3	113.3	113.3	113.3	0.0	0.0	113.3	0.4	0.4 %
Capital Outlay	0.0	298.3	0.0	298.3	298.3	298.3	298.3	0.0	0.0	298.3	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	7,917.8	0.0	8,346.6	8,346.6	8,296.6	8,296.6	1.7	0.0	8,298.3	380.5	4.8 %
G 1003 G/F Match	0.0	2,403.1	13.0	2,233.8	2,293.1	2,233.8	2,293.1	0.0	0.0	2,293.1	-110.0	-4.6 %
G 1004 Gen Fund	0.0	1,946.8	64.3	2,667.2	2,992.9	2,517.2	2,842.9	5.9	0.0	2,848.8	902.0	46.3 %
G 1037 GF/MH	0.0	584.6	2.0	784.1	794.9	784.1	794.9	0.0	0.0	794.9	210.3	36.0 %
O 1007 VA Rcpts	0.0	992.8	0.0	771.1	771.1	771.1	771.1	0.0	0.0	771.1	-221.7	-22.3 %
O 1061 CIP Rcpts	0.0	836.5	3.5	171.4	171.4	171.4	171.4	0.0	0.0	171.4	-665.1	-79.5 %
O 1108 Stat Desig	0.0	106.8	0.0	106.8	106.8	106.8	106.8	0.0	0.0	106.8	0.0	
O 1156 Rcpt Svcs	0.0	106.1	0.7	106.8	106.8	106.8	106.8	0.0	0.0	106.8	0.7	0.7 %
O 1189 SeniorCare	0.0	7.1	0.0	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.4	5.6 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Information Technology Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>		
<u>Positions:</u>													
Perm Full Time	0	150	0	140	140	140	140	0	0	140	-10	-6.7 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		
Temporary	0	4	0	4	4	4	4	0	0	4	0		

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	14,894.5	10,917.4	161.7	3,411.3	105.8	298.3	0.0	0.0	151	0	3
1002 Fed Rcpts		7,917.8										
1003 G/F Match		2,403.1										
1004 Gen Fund		1,946.8										
1007 I/A Rcpts		992.8										
1037 GF/MH		584.6										
1061 CIP Rcpts		836.5										
1108 Stat Desig		106.8										
1156 Rcpt Svcs		106.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0001 Senior Care Program CH 3 SLA 04 (HB 374)(CH 158 SLA 04 Sec 2 P 39 L 4)	FisNot05	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1189 SeniorCare		7.1										
ADN# 06-5-0014 Delete Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	-1
ADN # 06-5-0014 Position Adjustment for Integration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	2
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		13.0										
1004 Gen Fund		64.3										
1037 GF/MH		2.0										
1061 CIP Rcpts		3.5										
1156 Rcpt Svcs		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	292.4	292.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		45.5										
1004 Gen Fund		239.4										
1037 GF/MH		7.5										
Correction of Funds Moved From DJJ-Probation Services	Trln	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
Transfer in federal for Support Services of IT Projects from Office of Program Review (OPR)	Trln	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer in Federal for Support Services from Hearings and Appeals	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
Correction of Funds Moved from DSDS/Senior and Disabilities Services Admin	TrIn	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		94.6										
Correction of Funds Moved from DPH/Epidemiology (EPI)	TrIn	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
1003 G/F Match		10.5										
Correction of Funds Moved from DPH/Community Health & Emerg Medical Services (CHEMS)	TrIn	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		4.7										
Correction of Funds Moved from DPH/ Public Health Labs	TrIn	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.8										
1003 G/F Match		10.8										
Transfer in Secretary from Administrative Support Services	TrIn	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		25.9										
1003 G/F Match		25.8										
Correction of Funds from DBH/Behavioral Health Admin.	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10.0										
1004 Gen Fund		100.0										
1037 GF/MH		190.0										
Transfer back position and funding to OCS-Children's Services Management	TrOut	-91.6	-89.5	0.0	-2.1	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-91.6										
Transfer out 11 positions incorrectly moved in the IT Integration to DPA-PA Field Services	TrOut	-1,453.4	-866.7	0.0	-586.7	0.0	0.0	0.0	0.0	-11	0	0
1002 Fed Rcpts		-741.2										
1003 G/F Match		-552.3										
1004 Gen Fund		-159.9										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 FY05 - Management Plan to FY06 - Governor Amended *****												
Increase GFM/Federal to convert Online Resources for Children of Alaska (ORCA) IT positions from capital to operating	Inc	577.0	577.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		288.5										
1003 G/F Match		288.5										
Reduce CIP to convert Online Resources for Children of Alaska (ORCA) IT positions from capital to operating	Dec	-577.0	-577.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-577.0										
Implement Routine Replacement Information Technology (IT) Hardware Program	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		275.0										
1004 Gen Fund		125.0										
Revised estimate for fiscal note related to Senior Care Program CH 3 SLA2004 (HB 374)	Inc	0.4	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0	0	0
1189 SeniorCare		0.4										
Replace Aging Computers and Peripherals for ORCA	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		150.0										
OCRA Programmer Support	Inc	178.6	162.4	6.2	10.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		44.6										
1004 Gen Fund		134.0										
Delete I/A funding transferred Incorrectly	Dec	-221.7	-221.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-221.7										
AMD: Transfer out 1 position incorrectly moved in IT Integration to DPA	TrOut	-67.8	-61.6	0.0	-6.2	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-34.6										
1003 G/F Match		-25.8										
1004 Gen Fund		-7.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	395.8	395.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		59.3										
1004 Gen Fund		325.7										
1037 GF/MH		10.8										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Governor Amended to FY06 - House *****												
AMD: Transfer out 1 position incorrectly moved in IT- Integration to DPA	TrOut	-67.8	-61.6	0.0	-6.2	0.0	0.0	0.0	0.0	-1	-0	-0
4002 Fed Rcpts		-34.6										
4003 G/F Match		-25.8										
4004 Gen Fund		-7.4										
AMD: Transfer out 1 position incorrectly moved in IT Integration to DPA/Public Asst Field Svcs	TrOut	-67.8	-61.6	0.0	-6.2	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-34.6										
1003 G/F Match		-25.8										
1004 Gen Fund		-7.4										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Replace Aging Computers and Peripherals for ORCA	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	-0	-0	-0
4002 Fed Rcpts		50.0										
4004 Gen Fund		150.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Replace Aging Computers and Peripherals for ORCA	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	-0	-0	-0
4002 Fed Rcpts		50.0										
4004 Gen Fund		150.0										
FY 06 Retirement Systems Cost Increase	SalAdj	395.8	395.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		59.3										
1004 Gen Fund		325.7										
1037 GF/MH		10.8										
AMD: Transfer out 1 position incorrectly moved in IT- Integration to DPA	TrOut	-67.8	-61.6	0.0	-6.2	0.0	0.0	0.0	0.0	-1	-0	-0
4002 Fed Rcpts		-34.6										
4003 G/F Match		-25.8										
4004 Gen Fund		-7.4										
AMD: Transfer out 1 position incorrectly moved in IT Integration to DPA/Public Asst Field Svcs	TrOut	-67.8	-61.6	0.0	-6.2	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-34.6										
1003 G/F Match		-25.8										
1004 Gen Fund		-7.4										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		13.0										
1004 Gen Fund		64.3										
1037 GF/MH		2.0										
1061 CIP Rcpts		3.5										
1156 Rcpt Svcs		0.7										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Facilities Maintenance**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	2,584.9	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0	2,584.9	0.0

Objects of Expenditure:

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

Funding Sources:

O 1007 VA Rcpts	0.0	2,584.9	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0	2,584.9	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,584.9										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Pioneers' Homes Facilities Maintenance**

	<u>.04Actual</u>	<u>.05MgtPln</u>	<u>.05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>.06Budget</u>	<u>.05MgtPln to .06Budget</u>
Total	0.0	2,125.0	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	1,938.5	0.0	1,938.5	1,938.5	1,938.5	1,938.5	0.0	0.0	1,938.5	0.0
Commodities	0.0	186.5	0.0	186.5	186.5	186.5	186.5	0.0	0.0	186.5	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
O 1007 VA Rcpts	0.0	2,125.0	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Pioneers' Homes Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,125.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **HSS State Facilities Rent**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	828.8	4,163.0	0.0	4,218.4	4,218.4	4,218.4	4,218.4	0.0	0.0	4,218.4	55.4	1.3 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	828.8	4,163.0	0.0	4,218.4	4,218.4	4,218.4	4,218.4	0.0	0.0	4,218.4	55.4	1.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	290.2	370.2	0.0	425.6	425.6	425.6	425.6	0.0	0.0	425.6	55.4	15.0 %
G 1004 Gen Fund	443.4	3,713.5	0.0	3,713.5	3,713.5	3,713.5	3,713.5	0.0	0.0	3,713.5	0.0	
O 1007 VA Rcpts	95.2	79.3	0.0	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **HSS State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	998.4	0.0	0.0	998.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		370.2										
1004 Gen Fund		548.9										
1007 I/A Rcpts		79.3										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 06-5-0113 FY2005 Lease Funding Transferred to DHSS	ATrIn	2,931.4	0.0	0.0	2,931.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,931.4										
ADN 06-5-0113 FY2005 Lease Administration Funding Transferred to DHSS	ATrIn	233.2	0.0	0.0	233.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		233.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Increase Costs for Facilities	Inc	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	328.4	419.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-419.0 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	256.1	258.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-258.0 -100.0 %
Travel	35.3	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.0 -100.0 %
Services	33.2	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-117.3 -100.0 %
Commodities	3.8	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.7 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	0.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-72.0 -100.0 %
G 1037 GF/MH	223.4	181.7	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-181.7 -100.0 %
O 1007 VA Rcpts	105.0	49.9	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-49.9 -100.0 %
O 1092 MHTAAR	0.0	115.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-115.4 -100.0 %
<u>Positions:</u>											
Perm Full Time	4	3	0	-1	0	0	0	0	0	0	-3 -100.0 %
Perm Part Time	0	1	0	1	0	0	0	0	0	0	-1 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Alaska Mental Health Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	419.0	274.9	30.4	112.3	1.4	0.0	0.0	0.0	3	1	0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		49.9										
1037 GF/MH		181.7										
1092 MHTAAR		115.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN # 06-5-0012 Move funds to Other Line Items	LIT	0.0	-16.9	10.6	5.0	1.3	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to bring personal services within vacancy guidelines	LIT	0.0	37.7	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1037 GF/MH		0.9										
1092 MHTAAR		0.4										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.4										
Adjustment of Alaska Mental Health Trust Funding	Dec	-90.4	-45.4	-20.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-90.4										
AMD: Transfer Alaska Mental Health Board to new combined Board component	TrOut	-335.5	-257.2	-21.0	-54.6	-2.7	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-72.0										
1007 I/A Rcpts		-50.1										
1037 GF/MH		-188.0										
1092 MHTAAR		-25.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		9.4										
AMD: Transfer Alaska Mental Health Board to new combined Board component	TrOut	-335.5	-257.2	-21.0	-54.6	-2.7	0.0	0.0	0.0	-4	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Governor Amended to FY06 - House *****												
4002 Fed Rcpts		-72.0										
4007 I/A Rcpts		-50.1										
4037 GF/MH		-188.0										
4092 MHTAAR		-25.4										
Transfer Alaska Mental Health Board to new combined Board component	TrOut	-335.5	-257.2	-21.0	-54.6	-2.7	0.0	0.0	0.0	-3	-1	0
1002 Fed Rcpts		-72.0										
1007 I/A Rcpts		-50.1										
1037 GF/MH		-188.0										
1092 MHTAAR		-25.4										
FY 06 Retirement Systems Cost Increase to AK MH/Aic & Drug Abuse Board	TrOut	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-9.4										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
AMD: Transfer Alaska Mental Health Board to new combined Board component	TrOut	-335.5	-257.2	-21.0	-54.6	-2.7	0.0	0.0	0.0	-4	-0	-0
4002 Fed Rcpts		-72.0										
4007 I/A Rcpts		-50.1										
4037 GF/MH		-188.0										
4092 MHTAAR		-25.4										
Transfer Alaska Mental Health Board to new combined Board component	TrOut	-335.5	-257.2	-21.0	-54.6	-2.7	0.0	0.0	0.0	-3	-1	0
1002 Fed Rcpts		-72.0										
1007 I/A Rcpts		-50.1										
1037 GF/MH		-188.0										
1092 MHTAAR		-25.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		9.4										
AMD: Transfer Alaska Mental Health Board to new combined Board component	TrOut	-335.5	-257.2	-21.0	-54.6	-2.7	0.0	0.0	0.0	-4	-0	-0
4002 Fed Rcpts		-72.0										
4007 I/A Rcpts		-50.1										
4037 GF/MH		-188.0										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Governor Amended to FY06 - Conference Committee *****												
4092-MHTAAR		-25.4										
Transfer Alaska Mental Health Board to new combined Board component	TrOut	-335.5	-257.2	-21.0	-54.6	-2.7	0.0	0.0	0.0	-3	-1	0
1002 Fed Rcpts		-72.0										
1007 I/A Rcpts		-50.1										
1037 GF/MH		-188.0										
1092 MHTAAR		-25.4										
FY 06 Retirement Systems Cost Increase to AK MH/Aic & Drug Abuse Board	TrOut	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-9.4										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.0										
FY06 Noncovered Employee increase (HB98) to AK MH/Aic & Drug Abuse Board	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1037 GF/MH		0.9										
1092 MHTAAR		0.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	286.4	530.6	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-530.6 -100.0 %

Objects of Expenditure:

Personal Services	158.4	182.8	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-182.8 -100.0 %
Travel	32.6	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0 -100.0 %
Services	85.3	316.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-316.3 -100.0 %
Commodities	10.1	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.5 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1037 GF/MH	164.8	172.7	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-172.7 -100.0 %
O 1092 MHTAAR	121.6	357.9	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-357.9 -100.0 %

Positions:

Perm Full Time	3	2	0	-1	0	0	0	0	0	0	-2 -100.0 %
Perm Part Time	0	1	0	1	0	0	0	0	0	0	-1 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	530.6	216.1	20.0	288.0	6.5	0.0	0.0	0.0	2	1	0
1037 GF/MH		172.7										
1092 MHTAAR		357.9										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN# 06-5-0012 Transfer of Other Lines	LIT	0.0	-33.3	5.0	28.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item transfer to bring personal services within vacancy guidelines	LIT	0.0	40.3	0.0	-40.3	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.5										
1092 MHTAAR		0.4										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		3.5										
Delete Alaska Mental Health Trust Projects Ending in FY05	Dec	-254.9	-34.9	-20.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-254.9										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrOut	-280.1	-192.6	-5.0	-76.0	-6.5	0.0	0.0	0.0	-3	0	0
1037 GF/MH		-176.7										
1092 MHTAAR		-103.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.7										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrOut	-280.1	-192.6	-5.0	-76.0	-6.5	0.0	0.0	0.0	-3	0	0
1037 GF/MH		-176.7										
1092 MHTAAR		-103.4										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Governor Amended to FY06 - House *****												
Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrOut	-280.1	-192.6	-5.0	-76.0	-6.5	0.0	0.0	0.0	-2	-1	0
1037 GF/MH		-176.7										
1092 MHTAAR		-103.4										
FY 06 Retirement Systems Cost Increase to AK MH/Alc & Drug Abuse Board	TrOut	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-6.7										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrOut	-280.1	-192.6	-5.0	-76.0	-6.5	0.0	0.0	0.0	-3	-0	-0
1037 GF/MH		-176.7										
1092 MHTAAR		-103.4										
Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrOut	-280.1	-192.6	-5.0	-76.0	-6.5	0.0	0.0	0.0	-2	-1	0
1037 GF/MH		-176.7										
1092 MHTAAR		-103.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.7										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrOut	-280.1	-192.6	-5.0	-76.0	-6.5	0.0	0.0	0.0	-3	-0	-0
1037 GF/MH		-176.7										
1092 MHTAAR		-103.4										
Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrOut	-280.1	-192.6	-5.0	-76.0	-6.5	0.0	0.0	0.0	-2	-1	0
1037 GF/MH		-176.7										
1092 MHTAAR		-103.4										
FY 06 Retirement Systems Cost Increase to AK MH/Alc & Drug Abuse Board	TrOut	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-6.7										

Change Detail - FY 2006 Operating Budget - Conf Comm 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
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.1										
FY06 Noncovered Employee increase (HB98) to AK MH/Alc & Drug Abuse Board	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										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.5										
1092 MHTAAR		0.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	777.2	793.3	777.2	793.3	11.1	0.0	804.4	804.4	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	521.9	538.0	521.9	538.0	11.1	0.0	549.1	549.1	100.0 %
Travel	0.0	0.0	0.0	56.0	56.0	56.0	56.0	0.0	0.0	56.0	56.0	100.0 %
Services	0.0	0.0	0.0	180.8	180.8	180.8	180.8	0.0	0.0	180.8	180.8	100.0 %
Commodities	0.0	0.0	0.0	11.5	11.5	11.5	11.5	0.0	0.0	11.5	11.5	100.0 %
Capital Outlay	0.0	0.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	7.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	0.0	0.0	72.0	72.0	72.0	72.0	0.0	0.0	72.0	72.0	100.0 %
G 1037 GF/MH	0.0	0.0	0.0	364.7	380.8	364.7	380.8	11.1	0.0	391.9	391.9	100.0 %
O 1007 VA Rcpts	0.0	0.0	0.0	50.1	50.1	50.1	50.1	0.0	0.0	50.1	50.1	100.0 %
O 1092 MHTAAR	0.0	0.0	0.0	290.4	290.4	290.4	290.4	0.0	0.0	290.4	290.4	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	7	5	5	5	0	0	5	5	100.0 %
Perm Part Time	0	0	0	0	2	2	2	0	0	2	2	100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm 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 FY05 - Management Plan to FY06 - Governor Amended *****												
AMD: Transfer Alaska Mental Health Board to new combined Board component	Trln	335.5	257.2	21.0	54.6	2.7	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1037 GF/MH		188.0										
1092 MHTAAR		25.4										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	Trln	280.1	192.6	5.0	76.0	6.5	0.0	0.0	0.0	3	0	0
1037 GF/MH		176.7										
1092 MHTAAR		103.4										
AMD: Increase to fully fund combined Boards component	Inc	161.6	72.1	30.0	50.2	2.3	7.0	0.0	0.0	0	0	0
1092 MHTAAR		161.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
AMD: Transfer Alaska Mental Health Board to new combined Board component	Trln	335.5	257.2	21.0	54.6	2.7	0.0	0.0	0.0	-4	-0	-0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1037 GF/MH		188.0										
1092 MHTAAR		25.4										
AMD: Transfer Alaska Mental Health Board to new combined Board component	Trln	335.5	257.2	21.0	54.6	2.7	0.0	0.0	0.0	3	1	0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1037 GF/MH		188.0										
1092 MHTAAR		25.4										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	Trln	280.1	192.6	5.0	76.0	6.5	0.0	0.0	0.0	-3	-0	-0
1037 GF/MH		176.7										
1092 MHTAAR		103.4										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	Trln	280.1	192.6	5.0	76.0	6.5	0.0	0.0	0.0	2	1	0
1037 GF/MH		176.7										
1092 MHTAAR		103.4										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase from AK Mental Health Board	TrIn	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		9.4										
FY 06 Retirement Systems Cost Increase from ADA Advisory Board	TrIn	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.7										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
AMD: Transfer Alaska Mental Health Board to new combined Board component	TrIn	335.5	257.2	21.0	54.6	2.7	0.0	0.0	0.0	-4	-0	-0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1037 GF/MH		188.0										
1092 MHTAAR		25.4										
AMD: Transfer Alaska Mental Health Board to new combined Board component	TrIn	335.5	257.2	21.0	54.6	2.7	0.0	0.0	0.0	3	1	0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1037 GF/MH		188.0										
1092 MHTAAR		25.4										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrIn	280.1	192.6	5.0	76.0	6.5	0.0	0.0	0.0	-3	-0	-0
1037 GF/MH		176.7										
1092 MHTAAR		103.4										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrIn	280.1	192.6	5.0	76.0	6.5	0.0	0.0	0.0	2	1	0
1037 GF/MH		176.7										
1092 MHTAAR		103.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
AMD: Transfer Alaska Mental Health Board to new combined Board component	TrIn	335.5	257.2	21.0	54.6	2.7	0.0	0.0	0.0	-4	-0	-0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1037 GF/MH		188.0										
1092 MHTAAR		25.4										

Change Detail - FY 2006 Operating Budget - Conf Comm 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 FY06 - Governor Amended to FY06 - Conference Committee *****												
AMD: Transfer Alaska Mental Health Board to new combined Board component	TrIn	335.5	257.2	21.0	54.6	2.7	0.0	0.0	0.0	3	1	0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1037 GF/MH		188.0										
1092 MHTAAR		25.4										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrIn	280.1	192.6	5.0	76.0	6.5	0.0	0.0	0.0	-3	-0	-0
1037 GF/MH		176.7										
1092 MHTAAR		103.4										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrIn	280.1	192.6	5.0	76.0	6.5	0.0	0.0	0.0	2	1	0
1037 GF/MH		176.7										
1092 MHTAAR		103.4										
FY 06 Retirement Systems Cost Increase from AK Mental Health Board	TrIn	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		9.4										
FY 06 Retirement Systems Cost Increase from ADA Advisory Board	TrIn	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.7										
***** FY06 - Bills *****												
FY06 Noncovered Employee increase (HB98) from MH Board to AK MH/Alc & Drug Abuse Board	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										
FY06 Noncovered Employee increase (HB98) from ADA Advisory Board to AK MH/Alc & Drug Abuse Board	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										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Commission on Aging**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	251.1	418.3	2.1	417.0	427.2	417.0	427.2	5.8	0.0	433.0	14.7	3.5 %

Objects of Expenditure:

Personal Services	164.4	283.0	2.1	290.9	301.1	290.9	301.1	5.8	0.0	306.9	23.9	8.4 %
Travel	48.8	48.7	0.0	41.2	41.2	41.2	41.2	0.0	0.0	41.2	-7.5	-15.4 %
Services	34.6	70.3	0.0	68.6	68.6	68.6	68.6	0.0	0.0	68.6	-1.7	-2.4 %
Commodities	3.3	16.3	0.0	16.3	16.3	16.3	16.3	0.0	0.0	16.3	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	34.9	48.9	0.0	48.9	48.9	48.9	48.9	0.0	0.0	48.9	0.0	
G 1037 GF/MH	68.3	7.6	0.0	14.1	24.3	14.1	24.3	5.8	0.0	30.1	22.5	296.1 %
O 1007 VA Rcpts	132.9	268.9	1.4	270.3	270.3	270.3	270.3	0.0	0.0	270.3	1.4	0.5 %
O 1092 MHTAAR	15.0	92.9	0.7	83.7	83.7	83.7	83.7	0.0	0.0	83.7	-9.2	-9.9 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	418.3	283.0	48.7	80.3	6.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		268.9										
1037 GF/MH		7.6										
1092 MHTAAR		92.9										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN # 06-5-0012 Line Item Transfer for Business Operations	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item transfer to bring personal services within vacancy guidelines	LIT	0.0	1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1092 MHTAAR		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.5										
Reduce Alaska Mental Health Trust Projects	Dec	-9.9	-2.4	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-9.9										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	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										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	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										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Commission on Aging**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts									1.4			
1092 MHTAAR									0.7			

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,050.8	2,614.3	5.6	2,396.4	2,420.0	2,396.4	2,420.0	8.9	0.0	2,428.9	-185.4	-7.1 %

Objects of Expenditure:

Personal Services	585.8	710.5	5.6	730.9	754.5	730.9	754.5	8.9	0.0	763.4	52.9	7.4 %
Travel	228.4	211.5	0.0	206.5	206.5	206.5	206.5	0.0	0.0	206.5	-5.0	-2.4 %
Services	1,176.0	1,652.3	0.0	1,419.0	1,419.0	1,419.0	1,419.0	0.0	0.0	1,419.0	-233.3	-14.1 %
Commodities	60.6	35.0	0.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	
Capital Outlay	0.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,372.3	1,818.6	2.8	1,840.9	1,864.5	1,840.9	1,864.5	8.9	0.0	1,873.4	54.8	3.0 %
O 1007 I/A Rcpts	223.5	222.7	1.4	224.1	224.1	224.1	224.1	0.0	0.0	224.1	1.4	0.6 %
O 1092 MHTAAR	455.0	573.0	1.4	331.4	331.4	331.4	331.4	0.0	0.0	331.4	-241.6	-42.2 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,614.3	710.5	211.5	1,652.3	35.0	5.0	0.0	0.0	10	0	3
1002 Fed Rcpts		1,818.6										
1007 I/A Rcpts		222.7										
1092 MHTAAR		573.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1007 I/A Rcpts		1.4										
1092 MHTAAR		1.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
Adjustment of Alaska Mental Health Trust Funding	Dec	-243.0	-4.7	-5.0	-233.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-243.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.6										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.6										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			2.8									
1007 I/A Rcpts			1.4									
1092 MHTAAR			1.4									

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	0.0	0.0	420.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	229.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	67.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	0.0	0.0	315.0	0.0	0.0	0.0	6.8	0.0	6.8	6.8 100.0 %
G 1037 GF/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.8	0.0	-6.8	-6.8
O 1007 VA Rcpts	0.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	3	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm 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 FY05 - Management Plan to FY06 - Governor Amended *****												
Creation of Faith Based and Community Initiative Council	Inc	420.0	229.5	45.5	67.5	17.5	0.0	60.0	0.0	3	0	0
1004 Gen Fund		315.0										
1007 I/A Rcpts		105.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Creation of Faith Based and Community Initiative Council	Inc	420.0	229.5	45.5	67.5	17.5	0.0	60.0	0.0	-3	-0	-0
 1004 Gen Fund		315.0										
 1007 I/A Rcpts		105.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Creation of Faith Based and Community Initiative Council	Inc	420.0	229.5	45.5	67.5	17.5	0.0	60.0	0.0	-3	-0	-0
 1004 Gen Fund		315.0										
 1007 I/A Rcpts		105.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Creation of Faith Based and Community Initiative Council	Inc	420.0	229.5	45.5	67.5	17.5	0.0	60.0	0.0	-3	-0	-0
 1004 Gen Fund		315.0										
 1007 I/A Rcpts		105.0										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
FY06 Noncovered Employee increase (HB98) from Faith Based Council to Commissioner's Office	TrOut	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-6.8										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Pioneers Homes Advisory Board**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	19.2	13.7	0.0	13.7	13.7	13.7	13.7	0.0	0.0	13.7	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	11.2	0.0	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0
Services	0.0	2.5	0.0	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0
Commodities	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	19.2	13.7	0.0	13.7	13.7	13.7	13.7	0.0	0.0	13.7	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Pioneers Homes Advisory Board**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Suicide Prevention Council**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	66.4	118.8	0.0	119.0	120.4	119.0	120.4	2.6	0.0	123.0	4.2	3.5 %
<u>Objects of Expenditure:</u>												
Personal Services	24.4	36.6	0.0	38.2	39.6	38.2	39.6	2.6	0.0	42.2	5.6	15.3 %
Travel	8.2	41.5	0.0	41.5	41.5	41.5	41.5	0.0	0.0	41.5	0.0	
Services	2.1	39.7	0.0	38.3	38.3	38.3	38.3	0.0	0.0	38.3	-1.4	-3.5 %
Commodities	31.7	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1037 GF/MH	66.4	118.8	0.0	119.0	120.4	119.0	120.4	2.6	0.0	123.0	4.2	3.5 %
<u>Positions:</u>												
Perm Full Time	1	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	118.8	36.6	41.5	39.7	1.0	0.0	0.0	0.0	0	1	0
1037 GF/MH		118.8										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Transfer to bring personal services within vacancy guidelines	LIT	0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.4										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		2.6										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: **Human Services Community Matching Grant**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,000.0	1,159.3	0.0	1,235.3	1,235.3	1,235.3	1,235.3	0.0	0.0	1,235.3	76.0	6.6 %

Objects of Expenditure:

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

Funding Sources:

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

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: **Human Services Community Matching Grant**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,159.3	0.0	0.0	0.0	0.0	0.0	1,159.3	0.0	0	0	0
1004 Gen Fund		1,159.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
HSCMG Program Increase to Maintain Grant Levels for Anchorage and Fairbanks	Inc	76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
1004 Gen Fund		76.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaska Longevity Programs

Allocation: **Alaska Longevity Programs Management**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,464.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	973.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	396.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	1,194.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1037 GF/MH	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 VA Rcpts	167.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1189 SeniorCare	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Gov Amd ConfCom Enacted

Conditional Language

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services. This statement is a statement of the purpose of the appropriation and is neither merely descriptive language nor a statement of legislative intent.

X X

Intent

It is the intent of the legislature that the Department continues to aggressively pursue Medicaid cost containment initiatives undertaken in fiscal 2005. While individual components of the original initiatives may be unattainable, work should continue on others where the Department believes additional cost containment is possible including further efforts to contain travel expenses. The Department must initiate efforts imposing regulations controlling and materially reducing the cost of Personal Care Attendant (PCA) services. Efforts must be initiated to impose regulations screening applicants for Residential Psychiatric Treatment Center (RPTC) services, especially for out-of-state services. The department must address the entire matrix of optional Medicaid services, reimbursement rates and eligibility requirements that are the basis of the Medicaid growth algorithm. This work is to utilize the results of the Medicaid Assessment and Planning analysis that was funded in the FY05 budget and will be available in early FY06. The legislature requests that by January 2006 the Department be prepared to present projections of future Medicaid funding requirements under our existing statute and regulations and be prepared to present and evaluate the consequences of viable policy alternatives that could be implemented to lower growth rates and reducing projections of future costs.

X X

Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Gov Amd ConfCom Enacted

Alaskan Pioneer Homes

Intent

It is the intent of the legislature that the Department establishes regulations requiring all residents of the Pioneer Homes to apply for all appropriate benefit programs prior to a state subsidy being provided for their care from the State Payment Assistance program.

X X

Intent

It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall complete any forms to determine eligibility for supplemental program funding, such as Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant is not able to complete the forms him/herself, or if relatives or guardians of the applicant are not able to complete the forms, Department of Health and Social Services staff may complete the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility per AS 47.25.120.

X X

Behavioral Health

Conditional Language

The Department of Health and Social Services will establish specific "evidence based" prevention programs at the community level through a competitive Request for Proposal (RFP). The department will also develop a clear plan for evaluation and program outcomes to better document the successes of Alaska's prevention efforts. The Plan must be presented to the Legislative Budget and Audit Committee prior to the beginning of the 2006 legislative session, or to the House and Senate Finance Committees by February 1, 2006 for approval. Upon approval of the Plan, up to \$2,000,000 in TANF Bonus award funding may be made available for alcohol and drug program expansion. The amount of the funding will be prorated based on timing and realistic use of funds.

X X

Behavioral Health Grants

Intent

It is the intent of the legislature that the department reviews its procedures surrounding the awarding of recurring grants to assure that applicants are regularly evaluated on their performance

X X

Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Gov Amd ConfCom Enacted

in achieving the missions of the Department related to their specific grant and that the recipients' performance be measured and incorporated in to the decision whether to continue awarding grants.

Intent

It is the intent of the legislature that state grant funding from the department to the Salvation Army/Clitheroe House treatment programs will not be reduced by any direct federal grant funding received.

X X

Health Care Services

Conditional Language

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health Care Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services. This statement is a statement of the purpose of the appropriation for Health Care Services and is neither merely descriptive language nor a statement of legislative intent.

X X

Public Assistance

Adult Public Assistance

Intent

It is the intent of the legislature that the Interim Assistance cash payments be restricted to those individuals who agree to repay the State of Alaska in the event Supplementary Security Income (SSI) does not determine the individual eligible for cash assistance. It is the intent of the Legislature that the Department of Health and Social Services make all attempts possible to recover the Interim Assistance cash payments in the event an individual is not SSI eligible after receiving Interim Assistance.

X X

Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Gov Amd ConfCom Enacted

Public Assistance Field Svcs

Intent

It is the intent of the legislature that there shall be no fee agents engaged in activities within 50 road miles of any public assistance office.

X X

Public Health

Women, Children Family Health

Intent

It is the intent of the legislature that the Department of Health and Social Services maintain fiscal accountability for Alaska's Breast and Cervical Cancer screening population by amending the age eligibility criteria based on the amount of federal resources appropriated on an annual basis. It is incumbent upon the Department of Health and Social Services to revise criteria appropriately to ensure that federal resources remain the sole source of financial support for this program.

X X

Senior and Disabilities Svcs

Intent

It is the intent of the legislature that the department examine their procedure for maintaining the disabilities waitlist to assure that criteria for listing are consistent, objective and meaningful, that the list is accurately maintained without unnecessary action by individuals on the list, that the list identify services already being received by those on the list and that the list be managed to promote parity in the provision of services through out the social services system.

X X

Senior/Disabilities Medicaid

Intent

It is the intent of the legislature that the Department of Health and Social Services implement regulation changes to 7 AAC 43.750-795 to control and reduce costs of the Personal Care Attendant (PCA) program by: 1) clearly defining recipient eligibility in the "purpose and scope" section where, absent PCA assistance, an individual would require hospitalization or nursing home care; 2) clearly defining recipient eligibility in the "purpose and scope" section where, absence of PCA assistance would result in the individual's loss of employment; 3) deleting "stand-by"

X X

Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Gov Amd ConfCom Enacted

assistance as an allowable PCA task; 4) clearly stating that Instrumental Activities of Daily Living (IADLs) are not allowable unless specifically related to an approved task for an Activity of Daily Living (ADL) need; 5) adopting an objective client assessment tool that results in a reliable and consistent care plan to be used by PCA providers, PCA agencies and the department; 6) requiring physical certification of an individual's condition as stated in the PCA assessment to confirm need for services; 7) requiring that if more than one PCA recipient resides in the same home, only one PCA provider is allowed for both recipients; 8) tightening enrollment criteria for all providers to require specific training and experience; 9) requiring Medicaid certification for PCA provider agencies; 10) requiring that the owner/manager of a PCA agency meet specified minimum level of education and administrative or business experience in a related field; 11) clearly stating that an individual's assessment function will be conducted by department staff or the department's designee; 12) requiring prior authorization by department staff or the department's designee for all PCA services; 13) including a new regulation that prevents the individual solicitation of clients by PCA agencies and provides consequences for such actions; and 14) review consumer directed services to determine processes or procedures to improve program effectiveness.

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DEFINITIONS of TRANSACTIONS

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).
FisNot05	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</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 <i>FY05</i> funding will not be available for the current budget cycle (<i>FY06</i>).
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> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (<i>FY05</i>).
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.
Unalloc	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

