

# Fiscal Year 2007 Operating Budget

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## Department of Health & Social Services



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## DEFINITIONS of COLUMNS

**FY06 CC** – The FY06 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

**FY06Auth** – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**06MgtPln** –Authorized level of expenditures at the beginning of FY06 plus position adjustments and transfers (made at an agency’s discretion) within appropriations.

**Adj Base** – FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**LFD 07AB** – Governor’s FY07 adjusted base less OMB manual adjustments for base transactions in selected agencies.

**GovAmd+** - FY07 operating budget as proposed by the Governor to the legislature on December 15, 2005, official amendments proposed through the 45th legislative day, and the Governor’s post 45-day requested changes.

**House** - The version of the FY07 operating bill adopted by the House of Representatives.

**Senate** - The version of the FY07 operating bill adopted by the Senate.

**Enacted** – The version of the FY07 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills** – FY07 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**Other Op** – Total FY07 operating appropriations in non-operating budget bills.

**06SupRPL** – FY06 supplemental operating appropriations and FY06 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**07Budget** – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY07 operating budget. FY07 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY07 budget are excluded from this column because the amounts are unknown at this time.

## FUND GROUPS

### General

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

### Federal

1002 Federal Receipts  
1013 Alcoholism and Drug Abuse Revolving Loan Fund  
1014 Donated Commodity/Handling Fee Account  
1016 CSSD Federal Incentive Payments  
1033 Federal Surplus Property Revolving Fund  
1043 Federal Impact Aid for K-12 Schools  
1063 National Petroleum Reserve Fund  
1133 CSSD Administrative Cost Reimbursement  
1188 Federal Unrestricted Receipts

### Other

All fund sources not in the general or federal groups.

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Health and Social Services

Page	Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Alaskan Pioneer Homes</b>													
1	Alaska Pioneer Homes Mgt	1,007.9	0.0	1,065.0	964.2	964.2	964.2	964.2	0.0	0.0	964.2	-100.8 -9.5 %	0.0
2	Pioneer Homes	41,599.1	1,111.0	43,536.4	48,247.3	48,093.3	47,790.8	47,790.8	0.0	0.0	47,790.8	4,254.4 9.8 %	-456.5 -0.9 %
	<b>* Appropriation Total</b>	<b>42,607.0</b>	<b>1,111.0</b>	<b>44,601.4</b>	<b>49,211.5</b>	<b>49,057.5</b>	<b>48,755.0</b>	<b>48,755.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48,755.0</b>	<b>4,153.6 9.3 %</b>	<b>-456.5 -0.9 %</b>
<b>Behavioral Health</b>													
3	AK Fetal Alcohol Syndrome Pgm	6,424.4	0.0	6,424.4	2,796.0	1,700.0	2,296.0	2,296.0	0.0	0.0	2,296.0	-4,128.4 -64.3 %	-500.0 -17.9 %
4	Alcohol Safety Action Program	622.8	0.0	711.0	696.0	1,382.7	696.0	1,382.7	0.0	0.0	1,382.7	671.7 94.5 %	686.7 98.7 %
5	Behavioral Health Medicaid Svc	144,072.5	-688.0	145,672.5	155,204.6	155,204.6	155,071.5	155,071.5	0.0	0.0	155,071.5	9,399.0 6.5 %	-133.1 -0.1 %
6	Behavioral Health Grants	21,819.7	0.0	21,799.7	23,578.5	20,278.5	20,278.5	20,278.5	0.0	0.0	20,278.5	-1,521.2 -7.0 %	-3,300.0 -14.0 %
7	Behavioral Health Admin	9,279.6	140.0	9,683.1	8,819.8	8,464.8	8,649.8	8,649.8	0.0	0.0	8,649.8	-1,033.3 -10.7 %	-170.0 -1.9 %
8	CAP Grants	2,458.2	0.0	2,458.2	8,715.0	2,715.0	2,165.0	2,715.0	0.0	0.0	2,715.0	256.8 10.4 %	-6,000.0 -68.8 %
9	Rural Services/Suicide Prevent	2,901.1	0.0	2,901.1	2,401.1	2,401.1	2,401.1	2,401.1	0.0	0.0	2,401.1	-500.0 -17.2 %	0.0
10	Psychiatric Emergency Svcs	6,824.2	0.0	6,725.7	6,153.4	6,153.4	6,153.4	6,153.4	0.0	0.0	6,153.4	-572.3 -8.5 %	0.0
11	Svcs to Seriously Mentally Ill	10,921.6	250.0	10,743.7	11,223.2	11,223.2	11,223.2	11,223.2	0.0	0.0	11,223.2	479.5 4.5 %	0.0
12	Designated Eval & Treatment	1,211.9	500.0	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0	0.0
13	Svcs/Severely Emotion Dst Yth	6,957.9	300.0	7,056.4	8,915.9	7,665.9	7,665.9	7,665.9	0.0	0.0	7,665.9	609.5 8.6 %	-1,250.0 -14.0 %
14	Alaska Psychiatric Institute	20,880.4	0.0	21,966.3	23,488.3	23,443.8	22,781.3	22,781.3	0.0	0.0	22,781.3	815.0 3.7 %	-707.0 -3.0 %
	<b>* Appropriation Total</b>	<b>234,374.3</b>	<b>502.0</b>	<b>237,354.0</b>	<b>253,203.7</b>	<b>241,844.9</b>	<b>240,593.6</b>	<b>241,830.3</b>	<b>0.0</b>	<b>0.0</b>	<b>241,830.3</b>	<b>4,476.3 1.9 %</b>	<b>-11,373.4 -4.5 %</b>

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Health and Social Services

Page	Appropriation/ Allocation	06MgtPl n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Children's Services</b>													
15	Children's Medicaid Services	10,851.7	0.0	10,851.7	16,145.7	16,145.7	10,851.7	16,145.7	0.0	0.0	16,145.7	5,294.0 48.8 %	0.0
16	Children's Services Managemen	6,912.6	0.0	6,959.4	7,909.4	6,959.4	7,642.1	7,642.1	0.0	0.0	7,642.1	682.7 9.8 %	-267.3 -3.4 %
17	Children's Services Training	1,618.2	0.0	1,209.0	1,618.2	1,618.2	1,429.4	1,397.8	0.0	0.0	1,397.8	188.8 15.6 %	-220.4 -13.6 %
18	Front Line Social Workers	34,178.4	0.0	36,057.3	36,064.2	36,093.0	36,057.3	36,093.0	0.0	0.0	36,093.0	35.7 0.1 %	28.8 0.1 %
19	Family Preservation	10,590.6	0.0	10,590.6	10,440.6	10,440.6	10,440.6	10,440.6	0.0	0.0	10,440.6	-150.0 -1.4 %	0.0
20	Foster Care Base Rate	10,245.9	0.0	10,245.9	10,245.9	10,245.9	10,245.9	10,245.9	0.0	0.0	10,245.9	0.0	0.0
21	Foster Care Augmented Rate	2,126.1	0.0	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0	2,126.1	0.0	0.0
22	Foster Care Special Need	3,362.0	0.0	3,362.0	3,362.0	3,362.0	3,362.0	3,362.0	0.0	0.0	3,362.0	0.0	0.0
23	Sub Adoptions & Guardianship	21,311.6	0.0	21,311.6	21,688.9	21,311.6	21,311.6	21,311.6	0.0	0.0	21,311.6	0.0	-377.3 -1.7 %
24	Residential Child Care	5,402.9	688.0	5,402.9	5,402.9	5,402.9	5,402.9	5,402.9	0.0	0.0	5,402.9	0.0	0.0
25	Infant Learning Program Grants	7,766.8	0.0	7,793.0	7,793.0	7,793.0	7,793.0	7,793.0	0.0	0.0	7,793.0	0.0	0.0
26	Women, Infants and Children	25,991.5	0.0	26,044.2	26,331.2	26,331.2	26,331.2	26,331.2	0.0	0.0	26,331.2	287.0 1.1 %	0.0
27	Children's Trust Programs	1,067.9	0.0	1,069.7	1,069.7	1,069.7	1,069.7	1,069.7	0.0	150.0	1,219.7	150.0 14.0 %	150.0 14.0 %
28	Child Protection Legal Service	227.5	0.0	227.5	227.5	227.5	227.5	227.5	0.0	0.0	227.5	0.0	0.0
	<b>* Appropriation Total</b>	<b>141,653.7</b>	<b>688.0</b>	<b>143,250.9</b>	<b>150,425.3</b>	<b>149,126.8</b>	<b>144,291.0</b>	<b>149,589.1</b>	<b>0.0</b>	<b>150.0</b>	<b>149,739.1</b>	<b>6,488.2 4.5 %</b>	<b>-686.2 -0.5 %</b>

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Agency: Department of Health and Social Services

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Adult Prev Dental Medicaid Svc</b>													
29	Adult Prev Dental Medicaid Svc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,633.0	0.0	2,633.0	2,633.0 100.0 %	2,633.0 100.0 %
	<b>* Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,633.0</b>	<b>0.0</b>	<b>2,633.0</b>	<b>2,633.0 100.0 %</b>	<b>2,633.0 100.0 %</b>
<b>Health Care Services</b>													
30	Medicaid Services	656,047.5	11,248.2	656,047.5	741,977.7	736,089.7	728,211.1	727,961.1	-2,734.9	0.0	725,226.2	69,178.7 10.5 %	-16,751.5 -2.3 %
31	Catastrophic & Chronic Illness	1,471.0	0.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0
32	Medical Assistance Admin.	30,042.5	0.0	28,666.8	28,666.8	28,666.8	28,666.8	28,666.8	190.3	0.0	28,857.1	190.3 0.7 %	190.3 0.7 %
	<b>* Appropriation Total</b>	<b>687,561.0</b>	<b>11,248.2</b>	<b>686,185.3</b>	<b>772,115.5</b>	<b>766,227.5</b>	<b>758,348.9</b>	<b>758,098.9</b>	<b>-2,544.6</b>	<b>0.0</b>	<b>755,554.3</b>	<b>69,369.0 10.1 %</b>	<b>-16,561.2 -2.1 %</b>
<b>Juvenile Justice</b>													
33	McLaughlin Youth Center	12,688.3	0.0	13,331.6	13,478.5	13,845.9	13,439.7	13,645.9	0.0	0.0	13,645.9	314.3 2.4 %	167.4 1.2 %
34	Mat-Su Youth Facility	1,694.9	0.0	1,782.1	1,773.6	1,770.1	1,770.1	1,770.1	0.0	0.0	1,770.1	-12.0 -0.7 %	-3.5 -0.2 %
35	Kenai Peninsula Youth Facility	1,426.8	0.0	1,497.5	1,501.5	1,497.5	1,497.5	1,497.5	0.0	0.0	1,497.5	0.0	-4.0 -0.3 %
36	Fairbanks Youth Facility	3,371.6	0.0	3,568.1	3,582.1	3,568.1	3,568.1	3,568.1	0.0	0.0	3,568.1	0.0	-14.0 -0.4 %
37	Bethel Youth Facility	2,921.2	0.0	3,055.7	3,068.0	3,055.7	3,055.7	3,055.7	0.0	0.0	3,055.7	0.0	-12.3 -0.4 %
38	Nome Youth Facility	1,774.7	0.0	1,873.3	1,875.4	1,873.3	1,873.3	1,873.3	0.0	0.0	1,873.3	0.0	-2.1 -0.1 %
39	Johnson Youth Center	2,661.9	0.0	2,789.9	2,799.8	2,789.9	2,789.9	2,789.9	0.0	0.0	2,789.9	0.0	-9.9 -0.4 %
40	Ketchikan Regional Yth Facilit	1,219.7	0.0	1,280.1	1,282.7	1,280.1	1,280.1	1,280.1	0.0	0.0	1,280.1	0.0	-2.6 -0.2 %
41	Probation Services	10,361.1	545.4	10,967.7	12,102.2	11,901.0	12,021.0	12,021.0	0.0	0.0	12,021.0	1,053.3 9.6 %	-81.2 -0.7 %

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<b>Juvenile Justice</b>															
42	Delinquency Prevention	2,145.9	0.0	1,606.2	1,606.2	1,606.2	1,606.2	1,606.2	0.0	0.0	1,606.2	0.0	0.0		
43	Youth Courts	308.3	0.0	848.0	848.0	848.0	848.0	848.0	0.0	0.0	848.0	0.0	0.0		
	<b>* Appropriation Total</b>	<b>40,574.4</b>	<b>545.4</b>	<b>42,600.2</b>	<b>43,918.0</b>	<b>44,035.8</b>	<b>43,749.6</b>	<b>43,955.8</b>	<b>0.0</b>	<b>0.0</b>	<b>43,955.8</b>	<b>1,355.6</b>	<b>3.2 %</b>	<b>37.8</b>	<b>0.1 %</b>
<b>Public Assistance</b>															
44	ATAP	34,344.8	0.0	34,074.8	31,541.3	31,541.3	31,541.3	31,541.3	0.0	0.0	31,541.3	-2,533.5	-7.4 %	0.0	
45	Adult Public Assistance	57,845.4	-400.0	57,731.4	57,731.4	57,731.4	57,731.4	57,731.4	0.0	0.0	57,731.4	0.0	0.0		
46	Child Care Benefits	46,431.3	0.0	46,579.4	48,718.6	47,968.6	47,968.6	47,968.6	0.0	0.0	47,968.6	1,389.2	3.0 %	-750.0	-1.5 %
47	General Relief Assistance	1,355.4	0.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	1,355.4	0.0	0.0		
48	Tribal Assistance	12,475.2	0.0	12,475.2	12,475.2	12,475.2	12,475.2	12,475.2	0.0	0.0	12,475.2	0.0	0.0		
49	Senior Care	14,333.8	0.0	14,345.4	13,019.3	13,019.3	14,345.4	13,019.3	0.0	0.0	13,019.3	-1,326.1	-9.2 %	0.0	
50	PFD Hold Harmless	12,884.7	0.0	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0	12,884.7	0.0	0.0		
51	Energy Assistance Program	9,677.3	0.0	9,708.2	9,708.2	9,708.2	9,708.2	9,708.2	0.0	0.0	9,708.2	0.0	0.0		
52	Public Assistance Admin	2,870.3	1,500.0	3,001.6	6,001.6	3,001.6	2,501.6	2,501.6	0.0	0.0	2,501.6	-500.0	-16.7 %	-3,500.0	-58.3 %
53	Public Assistance Field Svcs	30,584.2	0.0	32,169.1	32,169.1	32,169.1	32,169.1	32,169.1	51.7	0.0	32,220.8	51.7	0.2 %	51.7	0.2 %
54	Fraud Investigation	1,530.6	0.0	1,608.7	1,608.7	1,608.7	1,608.7	1,608.7	0.0	0.0	1,608.7	0.0	0.0		
55	Quality Control	1,731.4	0.0	1,826.2	1,826.2	1,826.2	1,826.2	1,826.2	0.0	0.0	1,826.2	0.0	0.0		
56	Work Services	14,848.1	0.0	14,903.2	16,463.2	15,783.2	16,463.2	15,783.2	0.0	0.0	15,783.2	880.0	5.9 %	-680.0	-4.1 %
	<b>* Appropriation Total</b>	<b>240,912.5</b>	<b>1,100.0</b>	<b>242,663.3</b>	<b>245,502.9</b>	<b>241,072.9</b>	<b>242,579.0</b>	<b>240,572.9</b>	<b>51.7</b>	<b>0.0</b>	<b>240,624.6</b>	<b>-2,038.7</b>	<b>-0.8 %</b>	<b>-4,878.3</b>	<b>-2.0 %</b>

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

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Page	Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Public Health</b>													
57	Nursing	20,446.4	0.0	21,429.7	22,960.1	22,179.7	22,179.7	22,179.7	0.0	0.0	22,179.7	750.0 3.5 %	-780.4 -3.4 %
58	Women, Children Family Health	7,316.9	0.0	7,132.2	7,632.2	7,632.2	7,132.2	7,382.2	39.4	0.0	7,421.6	289.4 4.1 %	-210.6 -2.8 %
59	Public Health Admin Svcs	2,153.2	0.0	2,226.7	2,226.7	2,226.7	2,226.7	2,226.7	0.0	0.0	2,226.7	0.0	0.0
60	Certification and Licensing	4,807.6	0.0	5,044.9	5,449.7	5,299.7	4,899.7	5,299.7	0.0	0.0	5,299.7	254.8 5.1 %	-150.0 -2.8 %
61	Chronic Disease Prev&Hlth Pron	0.0	0.0	6,472.6	6,472.6	6,472.6	6,472.6	6,472.6	0.0	0.0	6,472.6	0.0	0.0
62	Epidemiology	16,262.9	0.0	10,412.7	13,092.7	11,926.3	11,527.7	11,476.3	0.0	0.0	11,476.3	1,063.6 10.2 %	-1,616.4 -12.3 %
63	Bureau of Vital Statistics	2,151.0	0.0	2,240.2	2,240.2	2,240.2	2,240.2	2,240.2	0.0	0.0	2,240.2	0.0	0.0
64	Community Health/EMS Services	5,063.3	0.0	5,171.5	5,171.5	5,275.2	5,223.4	5,275.2	0.0	0.0	5,275.2	103.7 2.0 %	103.7 2.0 %
65	Community Health Grants	1,963.2	0.0	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0	1,963.2	0.0	0.0
66	Emergency Medical Svcs Grants	1,710.1	0.0	1,710.1	1,710.1	2,062.1	1,886.1	2,062.1	0.0	0.0	2,062.1	352.0 20.6 %	352.0 20.6 %
67	State Medical Examiner	1,425.5	0.0	1,499.6	1,999.6	1,999.6	1,749.6	1,999.6	0.0	0.0	1,999.6	500.0 33.3 %	0.0
68	Public Health Laboratories	5,779.4	0.0	5,992.8	7,220.4	6,692.8	6,692.8	6,692.8	0.0	0.0	6,692.8	700.0 11.7 %	-527.6 -7.3 %
69	Tobacco Prevention and Control	4,545.3	0.0	4,545.3	5,045.3	5,045.3	5,045.3	5,045.3	0.0	0.0	5,045.3	500.0 11.0 %	0.0
	<b>* Appropriation Total</b>	<b>73,624.8</b>	<b>0.0</b>	<b>75,841.5</b>	<b>83,184.3</b>	<b>81,015.6</b>	<b>79,239.2</b>	<b>80,315.6</b>	<b>39.4</b>	<b>0.0</b>	<b>80,355.0</b>	<b>4,513.5 6.0 %</b>	<b>-2,829.3 -3.4 %</b>
<b>Senior and Disabilities Svcs</b>													
70	Senior/Disabilities Medicaid	250,412.5	33,005.9	250,049.0	306,102.5	313,242.5	305,739.0	312,879.0	-83.1	0.0	312,795.9	62,746.9 25.1 %	6,693.4 2.2 %
71	Senior/Disabilities Svcs Admin	10,009.3	125.0	10,179.6	11,500.4	11,500.4	11,500.4	11,500.4	0.0	0.0	11,500.4	1,320.8 13.0 %	0.0

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Health and Social Services

Page	Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Senior and Disabilities Svcs</b>													
72	Protection and Community Svcs	3,088.7	550.0	3,088.7	3,088.7	3,088.7	3,088.7	3,088.7	0.0	0.0	3,088.7	0.0	0.0
73	Senior Community Based Grants	11,115.6	300.0	11,115.6	11,040.6	11,290.6	11,040.6	11,290.6	0.0	0.0	11,290.6	175.0	1.6 %
74	Senior Residential Services	815.0	0.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0
75	Community DD Grants	8,627.2	0.0	8,627.2	8,612.2	8,612.2	8,612.2	8,612.2	0.0	0.0	8,612.2	-15.0	-0.2 %
	<b>* Appropriation Total</b>	<b>284,068.3</b>	<b>33,980.9</b>	<b>283,875.1</b>	<b>341,159.4</b>	<b>348,549.4</b>	<b>340,795.9</b>	<b>348,185.9</b>	<b>-83.1</b>	<b>0.0</b>	<b>348,102.8</b>	<b>64,227.7</b>	<b>22.6 %</b>
<b>Departmental Support Services</b>													
76	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	0.0
77	Commissioner's Office	923.7	0.0	979.1	979.1	979.1	979.1	979.1	0.0	0.0	979.1	0.0	0.0
78	Office of Program Review	2,428.3	0.0	2,634.4	2,634.4	2,634.4	2,634.4	2,634.4	0.0	0.0	2,634.4	0.0	0.0
79	Rate Review	1,000.9	0.0	1,059.9	1,059.9	1,059.9	1,059.9	1,059.9	0.0	0.0	1,059.9	0.0	0.0
80	Assessment and Planning	250.0	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0
81	Administrative Support Svcs	13,341.7	0.0	14,330.2	16,755.5	16,755.5	16,678.0	16,678.0	0.0	0.0	16,678.0	2,347.8	16.4 %
82	Hearings and Appeals	529.7	0.0	560.5	560.5	560.5	560.5	560.5	0.0	0.0	560.5	0.0	0.0
83	Medicaid School Based Claims	6,239.3	0.0	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0	6,243.8	0.0	0.0
84	Facilities Management	934.3	0.0	984.2	984.2	984.2	984.2	984.2	0.0	0.0	984.2	0.0	0.0
85	Health Plan and Infrastructure	3,573.3	964.0	3,673.4	3,620.8	3,620.8	3,620.8	3,620.8	0.0	0.0	3,620.8	-52.6	-1.4 %
86	Information Technology Svcs	15,585.9	0.0	16,077.9	16,627.9	16,352.9	16,352.9	16,352.9	0.0	0.0	16,352.9	275.0	1.7 %

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

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<b>Departmental Support Services</b>													
87	Facilities Maintenance	2,584.9	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0	2,584.9	0.0	0.0
88	Pioneers' Home Facilities Main	2,125.0	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0
89	HSS State Facilities Rent	4,218.4	0.0	4,218.4	5,061.1	4,568.4	4,218.4	4,568.4	0.0	0.0	4,568.4	350.0	8.3 % -492.7 -9.7 %
	<b>* Appropriation Total</b>	<b>53,735.4</b>	<b>964.0</b>	<b>55,721.7</b>	<b>59,487.1</b>	<b>58,719.4</b>	<b>58,291.9</b>	<b>58,641.9</b>	<b>0.0</b>	<b>0.0</b>	<b>58,641.9</b>	<b>2,920.2</b>	<b>5.2 % -845.2 -1.4 %</b>
<b>Boards and Commissions</b>													
90	Alaska Mental Health Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
91	ADA Advisory Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
92	AK MH/Alc & Drug Abuse Board	804.4	0.0	840.6	931.3	931.3	931.3	931.3	0.0	0.0	931.3	90.7	10.8 % 0.0
93	Commission on Aging	433.0	0.0	564.5	453.8	453.8	453.8	453.8	0.0	0.0	453.8	-110.7	-19.6 % 0.0
94	Governor's Cncl/Disabilities	2,428.9	0.0	2,377.5	1,977.9	1,977.9	1,977.9	1,977.9	0.0	0.0	1,977.9	-399.6	-16.8 % 0.0
95	Gov's Advisory Cnl Faith-Based	0.0	0.0	270.0	270.0	0.0	0.0	0.0	0.0	0.0	0.0	-270.0	-100.0 % -270.0 -100.0 %
96	Pioneers Homes Advisory Board	13.7	0.0	13.7	13.7	13.7	13.7	13.7	0.0	0.0	13.7	0.0	0.0
97	Suicide Prevention Council	123.0	150.0	125.7	125.7	125.7	125.7	125.7	0.0	0.0	125.7	0.0	0.0
	<b>* Appropriation Total</b>	<b>3,803.0</b>	<b>150.0</b>	<b>4,192.0</b>	<b>3,772.4</b>	<b>3,502.4</b>	<b>3,502.4</b>	<b>3,502.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,502.4</b>	<b>-689.6</b>	<b>-16.5 % -270.0 -7.2 %</b>
<b>Human Svcs Comm Matching Grant</b>													
98	Human Svcs Comm Matching Gr	1,235.3	0.0	1,235.3	3,000.0	1,235.3	1,485.3	1,485.3	0.0	0.0	1,485.3	250.0	20.2 % -1,514.7 -50.5 %
	<b>* Appropriation Total</b>	<b>1,235.3</b>	<b>0.0</b>	<b>1,235.3</b>	<b>3,000.0</b>	<b>1,235.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,485.3</b>	<b>250.0</b>	<b>20.2 % -1,514.7 -50.5 %</b>

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Health and Social Services

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***	Totals for Agency	1,804,149.7	50,289.5	1,817,520.7	2,004,980.1	1,984,387.5	1,961,631.8	1,974,933.1	96.4	150.0	1,975,179.5	157,658.8	8.7 %	-29,800.6	-1.5 %
	General Funds	608,356.0	80,280.8	616,683.6	763,308.3	754,356.7	733,205.7	748,396.5	-815.4	0.0	747,581.1	130,897.5	21.2 %	-15,727.2	-2.1 %
	Federal Receipts	984,296.5	2,360.9	987,961.7	1,079,866.1	1,078,116.9	1,068,013.9	1,074,622.7	486.8	0.0	1,075,109.5	87,147.8	8.8 %	-4,756.6	-0.4 %
	Other	211,497.2	-32,352.2	212,875.4	161,805.7	151,913.9	160,412.2	151,913.9	425.0	150.0	152,488.9	-60,386.5	-28.4 %	-9,316.8	-5.8 %

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language  
Fund Group: General Funds**

Agency: Department of Health and Social Services

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<b>Alaskan Pioneer Homes</b>													
1	Alaska Pioneer Homes Mgt	733.6	0.0	785.0	785.0	785.0	785.0	785.0	0.0	0.0	785.0	0.0	0.0
2	Pioneer Homes	24,838.4	0.0	26,334.0	28,378.0	28,224.0	27,921.5	27,921.5	0.0	0.0	27,921.5	1,587.5 6.0 %	-456.5 -1.6 %
	<b>* Appropriation Total</b>	<b>25,572.0</b>	<b>0.0</b>	<b>27,119.0</b>	<b>29,163.0</b>	<b>29,009.0</b>	<b>28,706.5</b>	<b>28,706.5</b>	<b>0.0</b>	<b>0.0</b>	<b>28,706.5</b>	<b>1,587.5 5.9 %</b>	<b>-456.5 -1.6 %</b>
<b>Behavioral Health</b>													
3	AK Fetal Alcohol Syndrome Pgm	596.0	0.0	596.0	1,096.0	0.0	596.0	596.0	0.0	0.0	596.0	0.0	-500.0 -45.6 %
4	Alcohol Safety Action Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	Behavioral Health Medicaid Svc	57,172.1	-688.0	57,572.1	61,287.4	61,287.4	61,154.3	61,154.3	0.0	0.0	61,154.3	3,582.2 6.2 %	-133.1 -0.2 %
6	Behavioral Health Grants	1,691.4	0.0	1,691.4	3,991.4	0.0	1,691.4	0.0	0.0	0.0	0.0	-1,691.4 -100.0 %	-3,991.4 -100.0 %
7	Behavioral Health Admin	1,727.7	0.0	2,085.9	2,615.9	2,360.9	2,400.9	2,400.9	0.0	0.0	2,400.9	315.0 15.1 %	-215.0 -8.2 %
8	CAPI Grants	1,229.7	0.0	1,229.7	6,779.7	1,779.7	1,229.7	1,779.7	0.0	0.0	1,779.7	550.0 44.7 %	-5,000.0 -73.7 %
9	Rural Services/Suicide Prevent	414.3	0.0	414.3	414.3	414.3	414.3	414.3	0.0	0.0	414.3	0.0	0.0
10	Psychiatric Emergency Svcs	6,103.4	0.0	6,103.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0	6,103.4	0.0	0.0
11	Svcs to Seriously Mentally Ill	8,345.1	0.0	8,345.1	8,345.1	8,345.1	8,345.1	8,345.1	0.0	0.0	8,345.1	0.0	0.0
12	Designated Eval & Treatment	1,211.9	500.0	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0	0.0
13	Svcs/Severely Emotion Dst Yth	4,483.2	0.0	4,483.2	6,603.2	5,353.2	5,353.2	5,353.2	0.0	0.0	5,353.2	870.0 19.4 %	-1,250.0 -18.9 %
14	Alaska Psychiatric Institute	6,283.3	0.0	6,793.9	8,150.9	8,106.4	7,443.9	7,443.9	0.0	0.0	7,443.9	650.0 9.6 %	-707.0 -8.7 %
	<b>* Appropriation Total</b>	<b>89,258.1</b>	<b>-188.0</b>	<b>90,526.9</b>	<b>106,599.2</b>	<b>94,962.3</b>	<b>95,944.1</b>	<b>94,802.7</b>	<b>0.0</b>	<b>0.0</b>	<b>94,802.7</b>	<b>4,275.8 4.7 %</b>	<b>-11,796.5 -11.1 %</b>

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language  
Fund Group: General Funds**

Agency: Department of Health and Social Services

Page	Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget	
<b>Children's Services</b>														
15	Children's Medicaid Services	4,322.3	0.0	4,322.3	7,080.6	7,080.6	4,322.3	7,080.6	0.0	0.0	7,080.6	2,758.3	63.8 %	0.0
16	Children's Services Managemen	1,139.0	0.0	1,060.9	1,655.9	1,060.9	1,492.2	1,492.2	0.0	0.0	1,492.2	431.3	40.7 %	-163.7 -9.9 %
17	Children's Services Training	639.5	0.0	419.1	639.5	639.5	419.1	419.1	0.0	0.0	419.1	0.0		-220.4 -34.5 %
18	Front Line Social Workers	18,005.7	1,490.8	19,058.1	21,666.8	21,695.6	20,359.1	20,394.8	0.0	0.0	20,394.8	1,336.7	7.0 %	-1,272.0 -5.9 %
19	Family Preservation	1,732.7	0.0	1,732.7	1,732.7	1,732.7	1,732.7	1,732.7	0.0	0.0	1,732.7	0.0		0.0
20	Foster Care Base Rate	5,069.3	580.6	5,069.3	6,082.3	6,082.3	5,575.8	5,575.8	0.0	0.0	5,575.8	506.5	10.0 %	-506.5 -8.3 %
21	Foster Care Augmented Rate	1,729.9	0.0	1,729.9	1,729.9	1,729.9	1,729.9	1,729.9	0.0	0.0	1,729.9	0.0		0.0
22	Foster Care Special Need	2,460.3	0.0	2,460.3	2,460.3	2,460.3	2,460.3	2,460.3	0.0	0.0	2,460.3	0.0		0.0
23	Sub Adoptions & Guardianship	10,045.9	78.7	10,045.9	10,415.4	10,183.3	10,114.6	10,114.6	0.0	0.0	10,114.6	68.7	0.7 %	-300.8 -2.9 %
24	Residential Child Care	4,777.9	688.0	4,777.9	4,777.9	4,777.9	4,777.9	4,777.9	0.0	0.0	4,777.9	0.0		0.0
25	Infant Learning Program Grants	4,833.3	0.0	4,842.9	4,842.9	4,842.9	4,842.9	4,842.9	0.0	0.0	4,842.9	0.0		0.0
26	Women, Infants and Children	8.4	0.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0
28	Child Protection Legal Service	227.5	0.0	227.5	227.5	227.5	227.5	227.5	0.0	0.0	227.5	0.0		0.0
	<b>* Appropriation Total</b>	<b>54,991.7</b>	<b>2,838.1</b>	<b>55,755.8</b>	<b>63,320.7</b>	<b>62,522.4</b>	<b>58,063.3</b>	<b>60,857.3</b>	<b>0.0</b>	<b>0.0</b>	<b>60,857.3</b>	<b>5,101.5</b>	<b>9.1 %</b>	<b>-2,463.4 -3.9 %</b>
<b>Adult Prev Dental Medicaid Svc</b>														
29	Adult Prev Dental Medicaid Svc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	219.7	0.0	219.7	219.7	100.0 %	219.7 100.0 %
	<b>* Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>219.7</b>	<b>0.0</b>	<b>219.7</b>	<b>219.7</b>	<b>100.0 %</b>	<b>219.7 100.0 %</b>

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language  
Fund Group: General Funds**

Agency: Department of Health and Social Services

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<b>Health Care Services</b>															
30	Medicaid Services	115,431.9	63,080.2	115,431.9	199,360.6	195,252.1	192,490.8	192,240.8	-1,160.1	0.0	191,080.7	75,648.8	65.5 %	-8,279.9	-4.2 %
31	Catastrophic & Chronic Illness	1,471.0	0.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0		0.0	
32	Medical Assistance Admin.	8,548.0	0.0	8,210.1	8,210.1	8,210.1	8,210.1	8,210.1	95.1	0.0	8,305.2	95.1	1.2 %	95.1	1.2 %
	<b>* Appropriation Total</b>	<b>125,450.9</b>	<b>63,080.2</b>	<b>125,113.0</b>	<b>209,041.7</b>	<b>204,933.2</b>	<b>202,171.9</b>	<b>201,921.9</b>	<b>-1,065.0</b>	<b>0.0</b>	<b>200,856.9</b>	<b>75,743.9</b>	<b>60.5 %</b>	<b>-8,184.8</b>	<b>-3.9 %</b>
<b>Juvenile Justice</b>															
33	McLaughlin Youth Center	12,212.8	0.0	12,856.1	13,003.0	13,370.4	12,964.2	13,170.4	0.0	0.0	13,170.4	314.3	2.4 %	167.4	1.3 %
34	Mat-Su Youth Facility	1,642.6	0.0	1,729.8	1,733.3	1,729.8	1,729.8	1,729.8	0.0	0.0	1,729.8	0.0		-3.5	-0.2 %
35	Kenai Peninsula Youth Facility	1,401.1	0.0	1,471.8	1,475.8	1,471.8	1,471.8	1,471.8	0.0	0.0	1,471.8	0.0		-4.0	-0.3 %
36	Fairbanks Youth Facility	3,261.0	0.0	3,457.5	3,471.5	3,457.5	3,457.5	3,457.5	0.0	0.0	3,457.5	0.0		-14.0	-0.4 %
37	Bethel Youth Facility	2,796.7	0.0	2,931.2	2,943.5	2,931.2	2,931.2	2,931.2	0.0	0.0	2,931.2	0.0		-12.3	-0.4 %
38	Nome Youth Facility	1,742.2	0.0	1,840.8	1,842.9	1,840.8	1,840.8	1,840.8	0.0	0.0	1,840.8	0.0		-2.1	-0.1 %
39	Johnson Youth Center	2,551.8	0.0	2,679.8	2,689.7	2,679.8	2,679.8	2,679.8	0.0	0.0	2,679.8	0.0		-9.9	-0.4 %
40	Ketchikan Regional Yth Facilit	1,182.6	0.0	1,243.0	1,245.6	1,243.0	1,243.0	1,243.0	0.0	0.0	1,243.0	0.0		-2.6	-0.2 %
41	Probation Services	9,484.1	545.4	10,090.7	11,125.2	11,024.0	11,084.0	11,084.0	0.0	0.0	11,084.0	993.3	9.8 %	-41.2	-0.4 %
43	Youth Courts	279.5	0.0	279.5	279.5	279.5	279.5	279.5	0.0	0.0	279.5	0.0		0.0	
	<b>* Appropriation Total</b>	<b>36,554.4</b>	<b>545.4</b>	<b>38,580.2</b>	<b>39,810.0</b>	<b>40,027.8</b>	<b>39,681.6</b>	<b>39,887.8</b>	<b>0.0</b>	<b>0.0</b>	<b>39,887.8</b>	<b>1,307.6</b>	<b>3.4 %</b>	<b>77.8</b>	<b>0.2 %</b>

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Health and Social Services

Page	Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAml+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAml+ to 07Budget
<b>Public Assistance</b>													
44	ATAP	17,855.4	0.0	17,855.4	17,855.4	17,855.4	17,855.4	17,855.4	0.0	0.0	17,855.4	0.0	0.0
45	Adult Public Assistance	52,952.4	-400.0	52,838.4	52,838.4	52,838.4	52,838.4	52,838.4	0.0	0.0	52,838.4	0.0	0.0
46	Child Care Benefits	6,953.6	0.0	6,974.4	7,724.4	6,974.4	6,974.4	6,974.4	0.0	0.0	6,974.4	0.0	-750.0 -9.7 %
47	General Relief Assistance	1,355.4	0.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	1,355.4	0.0	0.0
48	Tribal Assistance	11,390.5	0.0	11,390.5	11,390.5	11,390.5	11,390.5	11,390.5	0.0	0.0	11,390.5	0.0	0.0
49	Senior Care	0.0	0.0	0.0	0.0	10,636.5	0.0	10,636.5	0.0	0.0	10,636.5	10,636.5 100.0 %	10,636.5 100.0 %
52	Public Assistance Admin	736.5	0.0	865.9	865.9	865.9	865.9	865.9	0.0	0.0	865.9	0.0	0.0
53	Public Assistance Field Svcs	14,917.1	0.0	15,728.9	15,728.9	15,728.9	15,728.9	15,728.9	25.8	0.0	15,754.7	25.8 0.2 %	25.8 0.2 %
54	Fraud Investigation	712.2	0.0	748.9	748.9	748.9	748.9	748.9	0.0	0.0	748.9	0.0	0.0
55	Quality Control	885.2	0.0	932.6	932.6	932.6	932.6	932.6	0.0	0.0	932.6	0.0	0.0
56	Work Services	2,867.5	0.0	2,888.6	2,888.6	2,888.6	2,888.6	2,888.6	0.0	0.0	2,888.6	0.0	0.0
	<b>* Appropriation Total</b>	<b>110,625.8</b>	<b>-400.0</b>	<b>111,579.0</b>	<b>112,329.0</b>	<b>122,215.5</b>	<b>111,579.0</b>	<b>122,215.5</b>	<b>25.8</b>	<b>0.0</b>	<b>122,241.3</b>	<b>10,662.3 9.6 %</b>	<b>9,912.3 8.8 %</b>
<b>Public Health</b>													
57	Nursing	10,305.7	0.0	10,811.0	11,801.4	11,291.0	11,291.0	11,291.0	0.0	0.0	11,291.0	480.0 4.4 %	-510.4 -4.3 %
58	Women, Children Family Health	1,042.6	0.0	637.5	1,137.5	1,137.5	637.5	887.5	39.4	0.0	926.9	289.4 45.4 %	-210.6 -18.5 %
59	Public Health Admin Svcs	313.6	0.0	332.5	332.5	332.5	332.5	332.5	0.0	0.0	332.5	0.0	0.0

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Health and Social Services

Page	Appropriation/ Allocation	06MgtPl n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Public Health</b>													
60	Certification and Licensing	1,057.2	0.0	1,149.6	1,299.6	1,149.6	1,149.6	1,149.6	0.0	0.0	1,149.6	0.0	-150.0 -11.5 %
61	Chronic Disease Prev&Hlth Pron	0.0	0.0	526.7	526.7	526.7	526.7	526.7	0.0	0.0	526.7	0.0	0.0
62	Epidemiology	2,278.7	0.0	1,861.0	4,233.5	3,233.5	2,822.3	2,783.5	0.0	0.0	2,783.5	922.5 49.6 %	-1,450.0 -34.3 %
63	Bureau of Vital Statistics	84.1	0.0	170.2	170.2	170.2	170.2	170.2	0.0	0.0	170.2	0.0	0.0
64	Community Health/EMS Services	810.4	0.0	843.9	843.9	947.6	895.8	947.6	0.0	0.0	947.6	103.7 12.3 %	103.7 12.3 %
65	Community Health Grants	1,963.2	0.0	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0	1,963.2	0.0	0.0
66	Emergency Medical Svcs Grants	1,710.1	0.0	1,710.1	1,710.1	2,062.1	1,886.1	2,062.1	0.0	0.0	2,062.1	352.0 20.6 %	352.0 20.6 %
67	State Medical Examiner	1,403.8	0.0	1,477.9	1,977.9	1,977.9	1,727.9	1,977.9	0.0	0.0	1,977.9	500.0 33.8 %	0.0
68	Public Health Laboratories	2,836.4	0.0	2,985.8	4,013.4	3,485.8	3,485.8	3,485.8	0.0	0.0	3,485.8	500.0 16.7 %	-527.6 -13.1 %
	* Appropriation Total	<b>23,805.8</b>	<b>0.0</b>	<b>24,469.4</b>	<b>30,009.9</b>	<b>28,277.6</b>	<b>26,888.6</b>	<b>27,577.6</b>	<b>39.4</b>	<b>0.0</b>	<b>27,617.0</b>	<b>3,147.6 12.9 %</b>	<b>-2,392.9 -8.0 %</b>
<b>Senior and Disabilities Svcs</b>													
70	Senior/Disabilities Medicaid	101,873.5	13,855.1	101,719.3	125,181.1	128,181.1	125,026.9	128,026.9	-35.3	0.0	127,991.6	26,272.3 25.8 %	2,810.5 2.2 %
71	Senior/Disabilities Svcs Admin	4,150.1	0.0	4,285.6	4,735.6	4,735.6	4,735.6	4,735.6	0.0	0.0	4,735.6	450.0 10.5 %	0.0
72	Protection and Community Svcs	3,088.7	550.0	3,088.7	3,088.7	3,088.7	3,088.7	3,088.7	0.0	0.0	3,088.7	0.0	0.0
73	Senior Community Based Grants	4,531.9	0.0	4,531.9	4,531.9	4,656.9	4,531.9	4,656.9	0.0	0.0	4,656.9	125.0 2.8 %	125.0 2.8 %
74	Senior Residential Services	815.0	0.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language  
Fund Group: General Funds**

Agency: Department of Health and Social Services

Page	Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAml+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAml+ to 07Budget		
<b>Senior and Disabilities Svcs</b>															
75	Community DD Grants	7,697.3	0.0	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	7,697.3	0.0	0.0		
	<b>* Appropriation Total</b>	<b>122,156.5</b>	<b>14,405.1</b>	<b>122,137.8</b>	<b>146,049.6</b>	<b>149,174.6</b>	<b>145,895.4</b>	<b>149,020.4</b>	<b>-35.3</b>	<b>0.0</b>	<b>148,985.1</b>	<b>26,847.3</b>	<b>22.0 %</b>	<b>2,935.5</b>	<b>2.0 %</b>
<b>Departmental Support Services</b>															
76	Agency-wide Unallocated Reduct	0.0	0.0	0.0	0.0	-1,218.5	0.0	-1,218.5	0.0	0.0	-1,218.5	-1,218.5	>999 %	-1,218.5	>999 %
77	Commissioner's Office	204.7	0.0	238.1	238.1	238.1	238.1	238.1	0.0	0.0	238.1	0.0	0.0		
78	Office of Program Review	1,244.3	0.0	1,353.7	1,353.7	1,353.7	1,353.7	1,353.7	0.0	0.0	1,353.7	0.0	0.0		
79	Rate Review	497.8	0.0	527.3	527.3	527.3	527.3	527.3	0.0	0.0	527.3	0.0	0.0		
80	Assessment and Planning	125.0	0.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0		
81	Administrative Support Svcs	5,389.0	0.0	6,094.2	8,519.5	8,519.5	8,442.0	8,442.0	0.0	0.0	8,442.0	2,347.8	38.5 %	-77.5	-0.9 %
82	Hearings and Appeals	472.1	0.0	499.1	499.1	499.1	499.1	499.1	0.0	0.0	499.1	0.0	0.0		
84	Facilities Management	96.9	0.0	98.9	98.9	98.9	98.9	98.9	0.0	0.0	98.9	0.0	0.0		
85	Health Plan and Infrastructure	149.6	0.0	156.4	156.4	156.4	156.4	156.4	0.0	0.0	156.4	0.0	0.0		
86	Information Technology Svcs	6,205.0	0.0	6,693.0	7,243.0	6,968.0	6,968.0	6,968.0	0.0	0.0	6,968.0	275.0	4.1 %	-275.0	-3.8 %
89	HSS State Facilities Rent	3,713.5	0.0	3,713.5	4,556.2	4,063.5	3,713.5	4,063.5	0.0	0.0	4,063.5	350.0	9.4 %	-492.7	-10.8 %
	<b>* Appropriation Total</b>	<b>18,097.9</b>	<b>0.0</b>	<b>19,499.2</b>	<b>23,317.2</b>	<b>21,331.0</b>	<b>22,122.0</b>	<b>21,253.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21,253.5</b>	<b>1,754.3</b>	<b>9.0 %</b>	<b>-2,063.7</b>	<b>-8.9 %</b>

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language  
Fund Group: General Funds**

Agency: Department of Health and Social Services

Page	Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Boards and Commissions</b>													
90	Alaska Mental Health Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
91	ADA Advisory Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
92	AK MH/Alc & Drug Abuse Board	391.9	0.0	428.1	428.1	428.1	428.1	428.1	0.0	0.0	428.1	0.0	0.0
93	Commission on Aging	79.0	0.0	100.5	100.5	100.5	100.5	100.5	0.0	0.0	100.5	0.0	0.0
96	Pioneers Homes Advisory Board	13.7	0.0	13.7	13.7	13.7	13.7	13.7	0.0	0.0	13.7	0.0	0.0
97	Suicide Prevention Council	123.0	0.0	125.7	125.7	125.7	125.7	125.7	0.0	0.0	125.7	0.0	0.0
	<b>* Appropriation Total</b>	<b>607.6</b>	<b>0.0</b>	<b>668.0</b>	<b>668.0</b>	<b>668.0</b>	<b>668.0</b>	<b>668.0</b>	<b>0.0</b>	<b>0.0</b>	<b>668.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Human Svcs Comm Matching Grant</b>													
98	Human Svcs Comm Matching Gr	1,235.3	0.0	1,235.3	3,000.0	1,235.3	1,485.3	1,485.3	0.0	0.0	1,485.3	250.0 20.2 %	-1,514.7 -50.5 %
	<b>* Appropriation Total</b>	<b>1,235.3</b>	<b>0.0</b>	<b>1,235.3</b>	<b>3,000.0</b>	<b>1,235.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,485.3</b>	<b>250.0 20.2 %</b>	<b>-1,514.7 -50.5 %</b>
<b>*** Totals for Agency</b>		<b>608,356.0</b>	<b>80,280.8</b>	<b>616,683.6</b>	<b>763,308.3</b>	<b>754,356.7</b>	<b>733,205.7</b>	<b>748,396.5</b>	<b>-815.4</b>	<b>0.0</b>	<b>747,581.1</b>	<b>130,897.5 21.2 %</b>	<b>-15,727.2 -2.1 %</b>
General Funds		608,356.0	80,280.8	616,683.6	763,308.3	754,356.7	733,205.7	748,396.5	-815.4	0.0	747,581.1	130,897.5 21.2 %	-15,727.2 -2.1 %
Federal Receipts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

### Agency: Department of Health and Social Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Totals for Agency</b>	<b>1,804,149.7</b>	<b>50,289.5</b>	<b>1,817,520.7</b>	<b>2,004,980.1</b>	<b>1,984,387.5</b>	<b>1,961,631.8</b>	<b>1,974,933.1</b>	<b>96.4</b>	<b>150.0</b>	<b>1,975,179.5</b>	<b>157,658.8</b>	<b>8.7 %</b>	<b>-29,800.6</b>	<b>-1.5 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	232,732.9	1,613.2	246,370.3	254,786.4	252,342.1	251,927.1	252,160.7	40.6	0.0	252,201.3	5,831.0	2.4 %	-2,585.1	-1.0 %
Travel	5,340.3	130.5	5,276.9	5,784.3	5,629.6	5,542.5	5,549.6	0.0	0.0	5,549.6	272.7	5.2 %	-234.7	-4.1 %
Services	135,971.1	2,556.7	138,677.6	147,574.1	141,785.6	140,130.6	141,588.9	194.6	150.0	141,933.5	3,255.9	2.3 %	-5,640.6	-3.8 %
Commodities	30,275.1	14.6	30,438.5	34,644.5	33,784.4	33,818.6	33,792.2	6.8	0.0	33,799.0	3,360.5	11.0 %	-845.5	-2.4 %
Capital Outlay	2,200.1	0.0	2,136.4	2,342.4	2,288.8	2,303.7	2,328.7	0.0	0.0	2,328.7	192.3	9.0 %	-13.7	-0.6 %
Grants, Benefits	1,397,630.2	45,974.5	1,394,621.0	1,559,848.4	1,548,557.0	1,527,909.3	1,539,513.0	-145.6	0.0	1,539,367.4	144,746.4	10.4 %	-20,481.0	-1.3 %
Miscellaneous	0.0	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>														
1002 Fed Rcpts (Fed)	984,294.5	2,360.9	987,959.7	1,079,864.1	1,078,114.9	1,068,011.9	1,074,620.7	486.8	0.0	1,075,107.5	87,147.8	8.8 %	-4,756.6	-0.4 %
1003 G/F Match (GF)	329,656.2	76,935.3	331,144.2	391,196.1	390,516.4	383,215.9	385,644.2	-854.8	0.0	384,789.4	53,645.2	16.2 %	-6,406.7	-1.6 %
1004 Gen Fund (GF)	188,610.7	3,533.5	193,909.6	261,499.3	262,881.0	252,292.0	262,428.6	39.4	0.0	262,468.0	68,558.4	35.4 %	968.7	0.4 %
1007 I/A Rcpts (Oth)	65,910.4	-74.5	66,972.4	71,016.4	69,603.2	68,476.4	69,603.2	0.0	0.0	69,603.2	2,630.8	3.9 %	-1,413.2	-2.0 %
1013 Al/Drg RLF (Fed)	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0	
1037 GF/MH (GF)	90,089.1	-188.0	91,629.8	110,612.9	100,959.3	97,697.8	100,323.7	0.0	0.0	100,323.7	8,693.9	9.5 %	-10,289.2	-9.3 %
1050 PFD Fund (Oth)	12,884.7	0.0	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0	12,884.7	0.0		0.0	
1053 Invst Loss (Oth)	0.0	0.0	0.0	0.0	0.0	220.4	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	1,213.8	0.0	1,255.7	1,293.7	1,308.9	1,293.7	1,308.9	0.0	0.0	1,308.9	53.2	4.2 %	15.2	1.2 %
1092 MHTAAR (Oth)	7,138.3	1,265.0	6,960.4	7,515.1	7,673.2	7,515.1	7,673.2	425.0	0.0	8,098.2	1,137.8	16.3 %	583.1	7.8 %
1098 ChildTrErn (Oth)	397.9	0.0	399.7	399.7	399.7	399.7	399.7	0.0	0.0	399.7	0.0		0.0	
1099 ChildTrPrn (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	150.0	150.0	100.0 %	150.0	100.0 %
1108 Stat Desig (Oth)	67,340.2	-33,903.7	67,463.6	12,108.1	12,251.2	12,108.1	12,251.2	0.0	0.0	12,251.2	-55,212.4	-81.8 %	143.1	1.2 %

## Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

### Agency: Department of Health and Social Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
1156 Rcpt Svcs (Oth)	19,048.3	361.0	19,394.2	19,939.6	20,034.1	19,539.6	20,034.1	0.0	0.0	20,034.1	639.9	3.3 %	94.5	0.5 %
1168 Tob ED/CES (Oth)	5,674.9	0.0	5,674.9	6,174.9	6,216.7	6,174.9	6,216.7	0.0	0.0	6,216.7	541.8	9.5 %	41.8	0.7 %
1180 A/D T&P Fd (Oth)	17,192.3	0.0	17,192.3	17,192.3	18,892.7	17,192.3	18,892.7	0.0	0.0	18,892.7	1,700.4	9.9 %	1,700.4	9.9 %
1189 SeniorCare (Oth)	14,696.4	0.0	14,677.5	13,281.2	2,649.5	14,607.3	2,649.5	0.0	0.0	2,649.5	-12,028.0	-81.9 %	-10,631.7	-80.1 %
<u>Positions:</u>														
Perm Full Time	3,211	0	3,206	3,292	3,269	3,259	3,260	2	0	3,262	56	1.7 %	-30	-0.9 %
Perm Part Time	105	0	104	106	107	107	107	1	0	108	4	3.8 %	2	1.9 %
Temporary	199	0	183	181	182	181	182	0	0	182	-1	-0.5 %	1	0.6 %
<u>Funding Summary:</u>														
General Funds (GF)	608,356.0	80,280.8	616,683.6	763,308.3	754,356.7	733,205.7	748,396.5	-815.4	0.0	747,581.1	130,897.5	21.2 %	-15,727.2	-2.1 %
Federal Receipts (Fed)	984,296.5	2,360.9	987,961.7	1,079,866.1	1,078,116.9	1,068,013.9	1,074,622.7	486.8	0.0	1,075,109.5	87,147.8	8.8 %	-4,756.6	-0.4 %
Other (Oth)	211,497.2	-32,352.2	212,875.4	161,805.7	151,913.9	160,412.2	151,913.9	425.0	150.0	152,488.9	-60,386.5	-28.4 %	-9,316.8	-5.8 %

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: Alaska Pioneer Homes Management

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>1,007.9</b>	<b>0.0</b>	<b>1,065.0</b>	<b>964.2</b>	<b>964.2</b>	<b>964.2</b>	<b>964.2</b>	<b>0.0</b>	<b>0.0</b>	<b>964.2</b>	<b>-100.8</b>	<b>-9.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>													
Personal Services	683.6	0.0	728.3	681.0	681.0	681.0	681.0	0.0	0.0	681.0	-47.3	-6.5 %	0.0
Travel	7.9	0.0	7.9	6.1	6.1	6.1	6.1	0.0	0.0	6.1	-1.8	-22.8 %	0.0
Services	291.8	0.0	304.2	257.8	257.8	257.8	257.8	0.0	0.0	257.8	-46.4	-15.3 %	0.0
Commodities	17.1	0.0	17.1	11.8	11.8	11.8	11.8	0.0	0.0	11.8	-5.3	-31.0 %	0.0
Capital Outlay	7.5	0.0	7.5	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	2.4	74.5	2.5	179.2	179.2	179.2	179.2	0.0	0.0	179.2	176.7	>999 %	0.0
1004 Gen Fund	669.3	0.0	720.7	720.7	720.7	720.7	720.7	0.0	0.0	720.7	0.0		0.0
1007 I/A Rcpts	189.7	-74.5	195.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-195.3	-100.0 %	0.0
1037 GF/MH	64.3	0.0	64.3	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0		0.0
1189 SeniorCare	82.2	0.0	82.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-82.2	-100.0 %	0.0
<u>Positions:</u>													
Perm Full Time	8	0	7	7	7	7	7	0	0	7	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	2	0	1	1	1	1	1	0	0	1	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	994.2	669.9	7.9	291.8	17.1	7.5	0.0	0.0	7	0	2
1002 Fed Rcpts		2.4										
1004 Gen Fund		660.4										
1007 I/A Rcpts		184.9										
1037 GF/MH		64.3										
1189 SeniorCare		82.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1007 I/A Rcpts		4.8										
ADN 06-6-0017 Add Project Director and Nurse Consultant I Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 06-6-0017 - Transfer Administrative Services Manager II Position to Departmental Support Services Admin Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1007 I/A Rcpts		1.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		19.6										
1007 I/A Rcpts		3.5										
Decrease in Non-Perm Student Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer PCN 02-7625 from Alaska Pioneers' Homes to Public Assistance Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	19.7	7.3	0.0	12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Fund Source Change for Project Coordinator PCN #06-0610	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		77.3										
1007 I/A Rcpts		-77.3										
Additional Federal Funding for Project Director PCN #06-Z021	Inc	99.4	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		99.4										
Reduce Funding - SeniorCare Administration Transferred to the Division of Public Assistance	Dec	-82.2	-37.7	0.0	-42.8	-1.7	0.0	0.0	0.0	0	0	0
1189 SeniorCare		-82.2										
Reduce I/A - Interim Assistance Program transferred to the Division of Public Assistance	Dec	-118.0	-109.0	-1.8	-3.6	-3.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-118.0										
***** FY06 - Total Op Supplemental *****												
Technical Fund source Change for Project Coordinator	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		74.5										
1007 I/A Rcpts		-74.5										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: Pioneer Homes

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>		
<b>Total</b>	<b>41,599.1</b>	<b>1,111.0</b>	<b>43,536.4</b>	<b>48,247.3</b>	<b>48,093.3</b>	<b>47,790.8</b>	<b>47,790.8</b>	<b>0.0</b>	<b>0.0</b>	<b>47,790.8</b>	<b>4,254.4</b>	<b>9.8 %</b>	<b>-456.5</b>	<b>-0.9 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	32,976.7	1,111.0	33,714.0	36,114.0	36,114.0	35,776.5	35,776.5	0.0	0.0	35,776.5	2,062.5	6.1 %	-337.5	-0.9 %
Travel	18.2	0.0	18.2	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0		0.0	
Services	5,407.7	0.0	6,607.7	6,787.2	6,633.2	6,633.2	6,633.2	0.0	0.0	6,633.2	25.5	0.4 %	-154.0	-2.3 %
Commodities	2,955.2	0.0	2,955.2	5,021.6	5,021.6	5,046.6	5,046.6	0.0	0.0	5,046.6	2,091.4	70.8 %	25.0	0.5 %
Capital Outlay	137.6	0.0	137.6	202.6	202.6	212.6	212.6	0.0	0.0	212.6	75.0	54.5 %	10.0	4.9 %
Grants, Benefits	103.7	0.0	103.7	103.7	103.7	103.7	103.7	0.0	0.0	103.7	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	25.0	0.0	25.0	231.0	231.0	231.0	231.0	0.0	0.0	231.0	206.0	824.0 %	0.0	
1004 Gen Fund	13,165.9	0.0	13,969.9	15,883.1	15,729.1	15,426.6	15,426.6	0.0	0.0	15,426.6	1,456.7	10.4 %	-456.5	-2.9 %
1007 I/A Rcpts	2,884.4	0.0	3,035.5	3,073.0	3,073.0	3,073.0	3,073.0	0.0	0.0	3,073.0	37.5	1.2 %	0.0	
1037 GF/MH	11,672.5	0.0	12,364.1	12,494.9	12,494.9	12,494.9	12,494.9	0.0	0.0	12,494.9	130.8	1.1 %	0.0	
1108 Stat Desig	1,500.0	0.0	1,500.0	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0	3,466.4	1,966.4	131.1 %	0.0	
1156 Rcpt Svcs	12,351.3	1,111.0	12,641.9	13,098.9	13,098.9	13,098.9	13,098.9	0.0	0.0	13,098.9	457.0	3.6 %	0.0	
<u>Positions:</u>														
Perm Full Time	516	0	514	545	545	535	535	0	0	535	21	4.1 %	-10	-1.8 %
Perm Part Time	45	0	44	47	47	47	47	0	0	47	3	6.8 %	0	
Temporary	71	0	66	66	66	66	66	0	0	66	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	41,560.0	32,937.6	18.2	5,407.7	2,955.2	137.6	103.7	0.0	518	43	70
1002 Fed Rcpts		25.0										
1004 Gen Fund		13,151.8										
1007 I/A Rcpts		2,881.1										
1037 GF/MH		11,659.4										
1108 Stat Desiq		1,500.0										
1156 Rcpt Svcs		12,342.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
1007 I/A Rcpts		3.3										
1037 GF/MH		13.1										
1156 Rcpt Svcs		8.6										
ADN 06-6-0017 - Add Approved Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	6
ADN 06-6-0017 - Delete Expired Non Perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
ADN 06-6-0017 Position Adjustment Partial Funding Approved by Legislature	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer Personal Services Authorization to Contractual to Account for Medicaid Waiver GF Match	LIT	0.0	-1,200.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	552.9	552.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		229.5										
1007 I/A Rcpts		43.1										
1037 GF/MH		197.4										
1156 Rcpt Svcs		82.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.1										
1007 I/A Rcpts		7.2										
1037 GF/MH		32.8										
1156 Rcpt Svcs		13.8										

# Change Detail - FY 2007 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 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	975.4	975.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		404.8										
1007 I/A Rcpts		76.1										
1037 GF/MH		348.2										
1156 Rcpt Svcs		146.3										
Delete Positions Vacant for More than One Year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	-5
Risk Management Self-Insurance Funding Increase	Inc	317.1	317.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.6										
1007 I/A Rcpts		24.7										
1037 GF/MH		113.2										
1156 Rcpt Svcs		47.6										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Reduce general funds due to additional federal receipts from Veterans' domicilliary care per diem	Dec	-144.7	0.0	0.0	0.0	0.0	0.0	-144.7	0.0	0	0	0
1004 Gen Fund		-144.7										
Increase federal authorization for additional receipts from Veterans' domicilliary care per diem	Inc	144.7	0.0	0.0	0.0	0.0	0.0	144.7	0.0	0	0	0
1002 Fed Rcpts		144.7										
Increased Medication Costs due to increased number of residents and allow pharmacy to buy/pckg/dispense medications.	Inc	1,966.4	0.0	0.0	0.0	1,966.4	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1,966.4										
Entering into settlement discussions of Certified Nurse Aide Reclasse Settlement Costs	IncOTI	367.6	367.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.2										
1007 I/A Rcpts		28.6										
1037 GF/MH		130.8										
1156 Rcpt Svcs		55.0										
Remodel/upgrade to meet fed. requirements to be certified as Vet Home. Will open 18 beds.Completion date spring 2006.	IncOTI	904.0	695.0	0.0	24.0	110.0	75.0	0.0	0.0	10	2	0
1004 Gen Fund		904.0										
Assistance for Increased Fuel/Electricity Costs	Inc	154.0	0.0	0.0	154.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.0										

# Change Detail - FY 2007 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 LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increased Staffing for Resident Safety and Security	Inc	1,510.0	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	24	0	0
1004 Gen Fund		1,510.0										
Increase Inter-agency receipts (I/A) from Division of Juvenile Justice (DJJ) for Medication Distribution	Inc	20.0	3.5	0.0	1.5	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
Reduce I/A - No Sourdough Residents Reside in the Pioneer Home System	Dec	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.1										
AMD: Revision to Amendment for Increased Staffing for Resident Safety and Security	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
1156 Rcpt Svcs		300.0										
AMD: Reduce Increment for Veterans Beds and Adjust Funding at Palmer Home	Dec	-200.0	-165.0	0.0	0.0	-25.0	-10.0	0.0	0.0	-3	1	0
1002 Fed Rcpts		61.3										
1004 Gen Fund		-363.3										
1156 Rcpt Svcs		102.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Remodel/upgrade to meet fed. requirements to be certified as Vet Home. Will open 18 beds. Completion date spring 2006.</del>	<del>IncOTL</del>	<del>904.0</del>	<del>695.0</del>	<del>0.0</del>	<del>24.0</del>	<del>110.0</del>	<del>75.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-10</del>	<del>-2</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>904.0</del>										
Remodel/upgrade to meet fed. requirements to be certified as Vet Home. Will open 18 beds. Completion date spring 2006.	Inc	904.0	695.0	0.0	24.0	110.0	75.0	0.0	0.0	10	2	0
1004 Gen Fund		904.0										
Assistance for Increased Fuel/Electricity Costs	Inc	154.0	0.0	0.0	154.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		154.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Certified Nurse Aide Reclass Settlement Costs	Inc	367.6	367.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.2										
1007 I/A Rcpts		28.6										
1037 GF/MH		130.8										

# Change Detail - FY 2007 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
1156 Rcpt Svcs		55.0										
<del>Entering into settlement discussions of Certified Nurse Aide - Reclass Settlement Costs</del>	<del>IncOTL</del>	<del>367.6</del>	<del>367.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		153.2										
1007 I/A Rcpts		28.6										
1037 GE/MH		130.8										
1156 Rcpt Svcs		55.0										
<del>Remodel/upgrade to meet fed. requirements to be certified as Vet Home. Will open 18 beds. Completion date spring 2006.</del>	<del>IncOTL</del>	<del>904.0</del>	<del>695.0</del>	<del>0.0</del>	<del>24.0</del>	<del>110.0</del>	<del>75.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-10</del>	<del>-2</del>	<del>-0</del>
1004 Gen Fund		904.0										
Remodel/upgrade to meet fed. requirements to be certified as Vet Home. Will open 18 beds. Completion date spring 2006.	Inc	904.0	695.0	0.0	24.0	110.0	75.0	0.0	0.0	10	2	0
1004 Gen Fund		904.0										
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>154.0</del>	<del>0.0</del>	<del>0.0</del>	<del>154.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		154.0										
<del>Increased Staffing for Resident Safety and Security</del>	<del>Inc</del>	<del>1,510.0</del>	<del>1,510.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-24</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		1,510.0										
Increased Staffing for Resident Safety and Security	Inc	907.5	907.5	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		907.5										
Additional funding for Pioneer Homes	Inc	300.0	265.0	0.0	0.0	25.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
* * * * * Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted * * * * *												
<del>Remodel/upgrade to meet fed. requirements to be certified as Vet Home. Will open 18 beds. Completion date spring 2006.</del>	<del>IncOTL</del>	<del>904.0</del>	<del>695.0</del>	<del>0.0</del>	<del>24.0</del>	<del>110.0</del>	<del>75.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-10</del>	<del>-2</del>	<del>-0</del>
1004 Gen Fund		904.0										
Remodel/upgrade to meet fed. requirements to be certified as Vet Home. Will open 18 beds. Completion date spring 2006.	Inc	904.0	695.0	0.0	24.0	110.0	75.0	0.0	0.0	10	2	0
1004 Gen Fund		904.0										
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>154.0</del>	<del>0.0</del>	<del>0.0</del>	<del>154.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		154.0										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Increased Staffing for Resident Safety and Security</del>	<del>Inc</del>	<del>1,510.0</del>	<del>1,510.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-24</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>1,510.0</del>										
Increased Staffing for Resident Safety and Security	Inc	907.5	907.5	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		907.5										
Additional funding for Pioneer Homes	Inc	300.0	265.0	0.0	0.0	25.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
***** FY06 - Total Op Supplemental *****												
Medication Purchases - Third Party Receipts	Suppl	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		450.0										
Certified Nurses Aide Grievance Resolution	Suppl	421.0	421.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		421.0										
Ap 25 AMD: Medication Purchases - Third Party Receipts	Suppl	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		240.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: AK Fetal Alcohol Syndrome Program

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAm+ to 07Budget</u>	
<b>Total</b>	<b>6,424.4</b>	<b>0.0</b>	<b>6,424.4</b>	<b>2,796.0</b>	<b>1,700.0</b>	<b>2,296.0</b>	<b>2,296.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,296.0</b>	<b>-4,128.4</b>	<b>-64.3 %</b>	<b>-500.0</b>	<b>-17.9 %</b>
<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		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		0.0	
Services	3,385.3	0.0	3,385.3	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	-2,385.3	-70.5 %	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		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		0.0	
Grants, Benefits	3,039.1	0.0	3,039.1	1,796.0	700.0	1,296.0	1,296.0	0.0	0.0	1,296.0	-1,743.1	-57.4 %	-500.0	-27.8 %
Miscellaneous	0.0	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>														
1002 Fed Rcpts	5,828.4	0.0	5,828.4	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	1,700.0	-4,128.4	-70.8 %	0.0	
1004 Gen Fund	596.0	0.0	596.0	596.0	0.0	596.0	596.0	0.0	0.0	596.0	0.0		0.0	
1037 GF/MH	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-500.0	-100.0 %
<u>Positions:</u>														
Perm Full Time	0	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		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,424.4	0.0	0.0	3,385.3	0.0	0.0	3,039.1	0.0	0	0	0
1002 Fed Rcpts		5,828.4										
1004 Gen Fund		596.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Fetal Alcohol Spectrum Disorders (FASD)- enhance/develop new community-based service for indiv/families impacted by FASD	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										
Reduce Federal Authority for Alaska Fetal Alcohol Spectrum (FAS) Grant-Alaska's 5-year federal grant has ended	Dec	-4,128.4	0.0	0.0	-2,385.3	0.0	0.0	-1,743.1	0.0	0	0	0
1002 Fed Rcpts		-4,128.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Fetal Alcohol Spectrum Disorders (FASD)- enhance/develop new community-based service for indiv/families impacted by FASD</del>	<del>Inc</del>	<del>500.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>500.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>500.0</del>										
Fetal Alcohol Spectrum Disorders (FASD)- enhance/develop new community-based service for indiv/families impacted by FASD	Dec	-596.0	0.0	0.0	0.0	0.0	0.0	-596.0	0.0	0	0	0
1004 Gen Fund		-596.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Fetal Alcohol Spectrum Disorders (FASD)- enhance/develop new community-based service for indiv/families impacted by FASD</del>	<del>Inc</del>	<del>500.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>500.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>500.0</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Fetal Alcohol Spectrum Disorders (FASD)- enhance/develop new community-based service for indiv/families impacted by FASD</del>	<del>Inc</del>	<del>500.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>500.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>500.0</del>										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAm+ to 07Budget</u>	
<b>Total</b>	<b>622.8</b>	<b>0.0</b>	<b>711.0</b>	<b>696.0</b>	<b>1,382.7</b>	<b>696.0</b>	<b>1,382.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,382.7</b>	<b>671.7</b>	<b>94.5 %</b>	<b>696.7</b>	<b>98.7 %</b>
<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		0.0	
Travel	3.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0	
Services	140.9	0.0	140.9	140.9	827.6	140.9	827.6	0.0	0.0	827.6	686.7	487.4 %	686.7	487.4 %
Commodities	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	
Capital Outlay	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0	
Grants, Benefits	466.9	0.0	555.1	540.1	540.1	540.1	540.1	0.0	0.0	540.1	-15.0	-2.7 %	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		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	241.9	0.0	310.1	310.1	310.1	310.1	310.1	0.0	0.0	310.1	0.0		0.0	
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1007 I/A Rcpts	80.0	0.0	100.0	100.0	786.7	100.0	786.7	0.0	0.0	786.7	686.7	686.7 %	686.7	686.7 %
1092 MHTAAR	120.0	0.0	120.0	105.0	105.0	105.0	105.0	0.0	0.0	105.0	-15.0	-12.5 %	0.0	
1156 Rcpt Svcs	180.9	0.0	180.9	180.9	180.9	180.9	180.9	0.0	0.0	180.9	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	0	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		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	667.7	0.0	3.0	185.8	10.0	2.0	466.9	0.0	0	0	0
1002 Fed Rcpts		241.9										
1004 Gen Fund		44.9										
1007 I/A Rcpts		80.0										
1092 MHTAAR		120.0										
1156 Rcpt Svcs		180.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 06-6-0019 Transfer Wellness Courts prob officer funding to BH Admin for ASAP Staffing	TrOut	-44.9	0.0	0.0	-44.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.9										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer In Federal Authority From Behavioral Health Administration	TrIn	68.2	0.0	0.0	68.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.2										
Services to Grants for Alcohol Safety Action Program transfer in from Behavioral Health Administration	LIT	0.0	0.0	0.0	-68.2	0.0	0.0	68.2	0.0	0	0	0
Transfer In I/A receipts From Behavioral Health (BH) Grants. Funding from Juvenile Justice Alcohol Safety Action Prog	TrIn	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Mental Health Trust Funding Adjustment	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1092 MHTAAR		-15.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Enhance and expand driving while under the influence (DUI) court monitoring/assessment services	Inc	686.7	0.0	0.0	686.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		686.7										

# Change Detail - FY 2007 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Enhance and expand driving while under the influence (DUI) court monitoring/assessment services	Inc	686.7	0.0	0.0	686.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		686.7										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Medicaid Services

	<u>06MtP1n</u>	<u>06SupRPI</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>		
<b>Total</b>	<b>144,072.5</b>	<b>-688.0</b>	<b>145,672.5</b>	<b>155,204.6</b>	<b>155,204.6</b>	<b>155,071.5</b>	<b>155,071.5</b>	<b>0.0</b>	<b>0.0</b>	<b>155,071.5</b>	<b>9,399.0</b>	<b>6.5 %</b>	<b>-133.1</b>	<b>-0.1 %</b>
<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		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		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		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		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		0.0	
Grants, Benefits	144,072.5	-688.0	145,672.5	155,204.6	155,204.6	155,071.5	155,071.5	0.0	0.0	155,071.5	9,399.0	6.5 %	-133.1	-0.1 %
Miscellaneous	0.0	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>														
1002 Fed Rcpts	85,400.4	0.0	86,600.4	92,417.2	92,417.2	92,417.2	92,417.2	0.0	0.0	92,417.2	5,816.8	6.7 %	0.0	
1003 G/F Match	30,498.2	0.0	30,898.2	30,498.2	30,498.2	30,498.2	30,498.2	0.0	0.0	30,498.2	-400.0	-1.3 %	0.0	
1037 GF/MH	26,673.9	-688.0	26,673.9	30,789.2	30,789.2	30,656.1	30,656.1	0.0	0.0	30,656.1	3,982.2	14.9 %	-133.1	-0.4 %
1180 A/D T&P Fd	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	0	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		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	144,072.5	0.0	0.0	0.0	0.0	0.0	144,072.5	0.0	0	0	0
1002 Fed Rcpts		85,400.4										
1003 G/F Match		30,498.2										
1037 GF/MH		26,673.9										
1180 A/D T&P Fd		1,500.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer First Health Mental Health Contractual Authorization from Health Care Svcs/Medical Asst Admin	TrIn	1,600.0	0.0	0.0	1,600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
1003 G/F Match		400.0										
Adjust expenditures due to transfer in from Health Care Services/Medical Assistance Admin	LIT	0.0	0.0	0.0	-1,600.0	0.0	0.0	1,600.0	0.0	0	0	0
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Fund change for First Health Mental Health Contractual Authorization transfer in from Health Care Svcs/Medicaid Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-400.0										
1037 GF/MH		400.0										
Shortfall due to shrinking redistribution of unspent State Children's Health Insurance Program ( SCHIP) allotments	Dec	-761.2	0.0	0.0	0.0	0.0	0.0	-761.2	0.0	0	0	0
1002 Fed Rcpts		-761.2										
Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments	Inc	761.2	0.0	0.0	0.0	0.0	0.0	761.2	0.0	0	0	0
1037 GF/MH		761.2										
Projected FY07 Growth	Inc	9,532.1	0.0	0.0	0.0	0.0	0.0	9,532.1	0.0	0	0	0
1002 Fed Rcpts		6,578.0										
1037 GF/MH		2,954.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments</del>	<del>Inc</del>	<del>761.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>761.2</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>761.2</del>										

# Change Detail - FY 2007 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments	Inc	628.1	0.0	0.0	0.0	0.0	0.0	628.1	0.0	0	0	0
1037 GF/MH		628.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments</del>	<del>Inc</del>	<del>761.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>761.2</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>761.2</del>										
Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments	Inc	628.1	0.0	0.0	0.0	0.0	0.0	628.1	0.0	0	0	0
1037 GF/MH		628.1										
***** FY06 - Total Op Supplemental *****												
Apr 21 AMD: Decertification of children from Medicaid	Suppl	-688.0	0.0	0.0	0.0	0.0	0.0	-688.0	0.0	0	0	0
1037 GF/MH		-688.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Grants

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>		
<b>Total</b>	<b>21,819.7</b>	<b>0.0</b>	<b>21,799.7</b>	<b>23,578.5</b>	<b>20,278.5</b>	<b>20,278.5</b>	<b>20,278.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20,278.5</b>	<b>-1,521.2</b>	<b>-7.0 %</b>	<b>-3,300.0</b>	<b>-14.0 %</b>
<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		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		0.0	
Services	2,075.0	0.0	3,275.0	3,275.0	3,275.0	3,275.0	3,275.0	0.0	0.0	3,275.0	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		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		0.0	
Grants, Benefits	19,744.7	0.0	18,524.7	20,303.5	17,003.5	17,003.5	17,003.5	0.0	0.0	17,003.5	-1,521.2	-8.2 %	-3,300.0	-16.3 %
Miscellaneous	0.0	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>														
1002 Fed Rcpts	4,746.3	0.0	4,746.3	3,107.6	3,107.6	3,107.6	3,107.6	0.0	0.0	3,107.6	-1,638.7	-34.5 %	0.0	
1004 Gen Fund	1,691.4	0.0	1,691.4	1,691.4	0.0	1,691.4	0.0	0.0	0.0	0.0	-1,691.4	-100.0 %	-1,691.4	-100.0 %
1007 I/A Rcpts	474.9	0.0	454.9	1,297.4	297.4	297.4	297.4	0.0	0.0	297.4	-157.5	-34.6 %	-1,000.0	-77.1 %
1037 GF/MH	0.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-2,300.0	-100.0 %
1092 MHTAAR	1,589.6	0.0	1,589.6	1,864.6	1,864.6	1,864.6	1,864.6	0.0	0.0	1,864.6	275.0	17.3 %	0.0	
1180 A/D T&P Fd	13,317.5	0.0	13,317.5	13,317.5	15,008.9	13,317.5	15,008.9	0.0	0.0	15,008.9	1,691.4	12.7 %	1,691.4	12.7 %
<u>Positions:</u>														
Perm Full Time	0	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		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	22,177.7	0.0	0.0	2,075.0	0.0	0.0	20,102.7	0.0	0	0	0
1002 Fed Rcpts		4,746.3										
1004 Gen Fund		1,691.4										
1007 I/A Rcpts		734.2										
1092 MHTAAR		1,589.6										
1180 A/D T&P Fd		13,416.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 06-6-0019 Transfer to BH Admin to Support Oversight	TrOut	-358.0	0.0	0.0	0.0	0.0	0.0	-358.0	0.0	0	0	0
1007 I/A Rcpts		-259.3										
1180 A/D T&P Fd		-98.7										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Funding for Contractual Services	LIT	0.0	0.0	0.0	1,200.0	0.0	0.0	-1,200.0	0.0	0	0	0
Transfer Out Interagency Receipt Authority to ASAP	TrOut	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1007 I/A Rcpts		-20.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Substance Abuse Prevention Proposal-dev integrated comprehensive community driven prog focusing on underage alcohol use	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
1037 GF/MH		2,000.0										
Mental Health Trust Project Additions	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1092 MHTAAR		275.0										
Create 5 Social Detoxification Beds-offering room/board/specialized rehab services to persons in intoxicated state	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH		300.0										
Reduce Federal Authorizationr receipts for Substance Abuse Prevention and Treatment (SAPT) Block Grant	Dec	-1,638.7	0.0	0.0	0.0	0.0	0.0	-1,638.7	0.0	0	0	0
1002 Fed Rcpts		-1,638.7										

# Change Detail - FY 2007 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 LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Reduce Interagency Receipt Authority to Projected Levels	Dec	-157.5	0.0	0.0	0.0	0.0	0.0	-157.5	0.0	0	0	0
1007 I/A Rcpts		-157.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Substance Abuse Prevention Proposal-dev integrated comprehensive community driven prog focusing on underage alcohol use	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	-0	-0	-0
1007 I/A Rcpts		4,000.0										
1037 GF/MH		2,000.0										
Create 5 Social Detoxification Beds offering room/board/specialized rehab services to persons in intoxicated state	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	-0	-0	-0
1037 GF/MH		300.0										
Reduce GF and replace using Alcohol Treatment and Prevention funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,691.4										
1180 A/D T&P Fd		1,691.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Substance Abuse Prevention Proposal-dev integrated comprehensive community driven prog focusing on underage alcohol use	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	-0	-0	-0
1007 I/A Rcpts		4,000.0										
1037 GF/MH		2,000.0										
Create 5 Social Detoxification Beds offering room/board/specialized rehab services to persons in intoxicated state	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	-0	-0	-0
1037 GF/MH		300.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Substance Abuse Prevention Proposal-dev integrated comprehensive community driven prog focusing on underage alcohol use	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	-0	-0	-0
1007 I/A Rcpts		4,000.0										
1037 GF/MH		2,000.0										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Create 5 Social Detoxification Beds offering room/board/specialized rehab services to persons in intoxicated state</del>	<del>Inc</del>	<del>300.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>300.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1037 GF/MH</del>		<del>300.0</del>										
Reduce GF and replace using Alcohol Treatment and Prevention funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,691.4										
1180 A/D T&P Fd		1,691.4										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

	<u>06MtPln</u>	<u>06SupRPI</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>		
<b>Total</b>	<b>9,279.6</b>	<b>140.0</b>	<b>9,683.1</b>	<b>8,819.8</b>	<b>8,464.8</b>	<b>8,649.8</b>	<b>8,649.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,649.8</b>	<b>-1,033.3</b>	<b>-10.7 %</b>	<b>-170.0</b>	<b>-1.9 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	5,937.5	0.0	6,405.3	6,772.4	6,441.6	6,666.3	6,666.3	0.0	0.0	6,666.3	261.0	4.1 %	-106.1	-1.6 %
Travel	436.9	0.0	436.9	436.9	436.9	436.9	436.9	0.0	0.0	436.9	0.0		0.0	
Services	2,586.5	140.0	2,522.2	1,267.2	1,257.2	1,240.8	1,240.8	0.0	0.0	1,240.8	-1,281.4	-50.8 %	-26.4	-2.1 %
Commodities	146.4	0.0	146.4	146.4	146.4	146.4	146.4	0.0	0.0	146.4	0.0		0.0	
Capital Outlay	64.9	0.0	64.9	64.9	64.9	64.9	64.9	0.0	0.0	64.9	0.0		0.0	
Grants, Benefits	107.4	0.0	107.4	132.0	117.8	94.5	94.5	0.0	0.0	94.5	-12.9	-12.0 %	-37.5	-28.4 %
Miscellaneous	0.0	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>														
1002 Fed Rcpts	5,147.4	0.0	5,080.2	4,124.6	4,024.6	4,169.6	4,169.6	0.0	0.0	4,169.6	-910.6	-17.9 %	45.0	1.1 %
1003 G/F Match	109.3	0.0	116.5	116.5	116.5	116.5	116.5	0.0	0.0	116.5	0.0		0.0	
1004 Gen Fund	391.2	0.0	452.7	452.7	452.7	452.7	452.7	0.0	0.0	452.7	0.0		0.0	
1007 I/A Rcpts	684.9	0.0	684.9	684.9	684.9	684.9	684.9	0.0	0.0	684.9	0.0		0.0	
1013 Al/Drg RLF	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0	
1037 GF/MH	1,227.2	0.0	1,516.7	2,046.7	1,791.7	1,831.7	1,831.7	0.0	0.0	1,831.7	315.0	20.8 %	-215.0	-10.5 %
1092 MHTAAR	200.4	140.0	200.4	150.0	150.0	150.0	150.0	0.0	0.0	150.0	-50.4	-25.1 %	0.0	
1108 Stat Desig	75.7	0.0	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.7	-100.0 %	0.0	
1156 Rcpt Svcs	436.6	0.0	463.7	152.1	152.1	152.1	152.1	0.0	0.0	152.1	-311.6	-67.2 %	0.0	
1168 Tob ED/CES	616.9	0.0	702.3	702.3	702.3	702.3	702.3	0.0	0.0	702.3	0.0		0.0	
1180 A/D T&P Fd	388.0	0.0	388.0	388.0	388.0	388.0	388.0	0.0	0.0	388.0	0.0		0.0	

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>		
<u>Positions:</u>														
Perm Full Time	79	0	77	83	79	82	82	0	0	82	5	6.5 %	-1	-1.2 %
Perm Part Time	3	0	3	3	3	3	3	0	0	3	0		0	
Temporary	22	0	21	21	21	21	21	0	0	21	0		0	

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# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,842.5	5,500.4	436.9	2,586.5	146.4	64.9	107.4	0.0	71	4	21
1002 Fed Rcpts		5,125.1										
1003 G/F Match		109.3										
1004 Gen Fund		346.3										
1007 I/A Rcpts		425.0										
1013 AI/Drq RLF		2.0										
1037 GF/MH		1,222.0										
1092 MHTAAR		200.4										
1108 Stat Desig		75.7										
1156 Rcpt Svcs		436.6										
1168 Tob ED/CES		611.4										
1180 A/D T&P Fd		288.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.3										
1007 I/A Rcpts		0.6										
1037 GF/MH		5.2										
1168 Tob ED/CES		5.5										
1180 A/D T&P Fd		0.6										
ADN 06-6-0019 Position Adjustments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	-1	1
06-6-0019 Transfer from Behavioral Health (BH) Grants to BH Admin for Program Oversight	TrIn	358.0	0.0	0.0	0.0	0.0	0.0	358.0	0.0	0	0	0
1007 I/A Rcpts		259.3										
1180 A/D T&P Fd		98.7										
06-6-0019 Adjust line items for Program Oversight	LIT	0.0	358.0	0.0	0.0	0.0	0.0	-358.0	0.0	0	0	0
Transfer in wellness court Alaska Probation Officer funding to align with ASAP staffing	TrIn	44.9	0.0	0.0	44.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.9										
Adjust line items for wellness court Alaska Probation Officer to align with ASAP starring	LIT	0.0	44.9	0.0	-44.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	108.6	108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.0										

# Change Detail - FY 2007 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
1004 Gen Fund		17.2										
1037 GF/MH		81.8										
1156 Rcpt Svcs		7.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.2										
1004 Gen Fund		2.3										
1037 GF/MH		9.9										
1156 Rcpt Svcs		1.0										
FY 07 Retirement Systems Cost Increase	SalAdj	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.8										
1004 Gen Fund		28.8										
1037 GF/MH		150.3										
1156 Rcpt Svcs		14.1										
To Adjust Position Count to Personal Services Module	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete three ASAP positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer In one position (06-1763) from Division of Public Health Epidemiology to Division of Behavioral Health	TrIn	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1168 Tob ED/CES		85.4										
Transfer out of Federal Authority to Alcohol Safety Action Program (ASAP)	TrOut	-68.2	0.0	0.0	-68.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-68.2										
Risk Management Self-Insurance Funding Increase	Inc	67.3	63.4	0.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		1.2										
1004 Gen Fund		13.2										
1037 GF/MH		47.5										
1156 Rcpt Svcs		4.4										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Expand Alaska Automated Information Management System (AKAIMS) Support	Inc	340.0	212.1	0.0	52.9	0.0	0.0	75.0	0.0	3	0	0
1037 GF/MH		340.0										
Bring The Kids Home (BTKH) Expansion	Inc	290.0	290.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		100.0										
1037 GF/MH		190.0										

# Change Detail - FY 2007 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 LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Reduce Federal Authorization for Multiple Grants	Dec	-1,055.6	30.0	0.0	-1,085.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,055.6										
Eliminate uncollectible Statutory Designated Program Receipt Authority	Dec	-75.7	0.0	0.0	-75.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-75.7										
Mental Health Trust Adjustments to Office of Integrated Housing and Technical Asst. for Medicaid modification/outcomes	Dec	-50.4	0.0	0.0	0.0	0.0	0.0	-50.4	0.0	0	0	0
1092 MHTAAR		-50.4										
Reduce Receipt Supported Services Authorization to anticipated receipt level	Dec	-311.6	-165.0	0.0	-146.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-311.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Expand Alaska Automated Information Management System (AKAIMS) Support</del>	<del>Inc</del>	<del>340.0</del>	<del>212.1</del>	<del>0.0</del>	<del>52.9</del>	<del>0.0</del>	<del>0.0</del>	<del>75.0</del>	<del>0.0</del>	<del>-3</del>	<del>-0</del>	<del>-0</del>
<del>1037 GF/MH</del>		<del>340.0</del>										
Expand Alaska Automated Information Management System (AKAIMS) Support	Inc	275.0	171.3	0.0	42.9	0.0	0.0	60.8	0.0	2	0	0
1037 GF/MH		275.0										
<del>Bring The Kids Home (BTKH) Expansion</del>	<del>Inc</del>	<del>290.0</del>	<del>290.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-3</del>	<del>-0</del>	<del>-0</del>
<del>1002 Fed Rcpts</del>		<del>100.0</del>										
<del>1037 GF/MH</del>		<del>190.0</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Expand Alaska Automated Information Management System (AKAIMS) Support</del>	<del>Inc</del>	<del>340.0</del>	<del>212.1</del>	<del>0.0</del>	<del>52.9</del>	<del>0.0</del>	<del>0.0</del>	<del>75.0</del>	<del>0.0</del>	<del>-3</del>	<del>-0</del>	<del>-0</del>
<del>1037 GF/MH</del>		<del>340.0</del>										
Expand Alaska Automated Information Management System (AKAIMS) Support	Inc	170.0	106.0	0.0	26.5	0.0	0.0	37.5	0.0	2	0	0
1037 GF/MH		170.0										
<del>Bring The Kids Home (BTKH) Expansion</del>	<del>Inc</del>	<del>290.0</del>	<del>290.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-3</del>	<del>-0</del>	<del>-0</del>
<del>1002 Fed Rcpts</del>		<del>100.0</del>										
<del>1037 GF/MH</del>		<del>190.0</del>										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Bring The Kids Home (BTKH) Expansion	Inc	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1037 GF/MH		18.1										
Bring The Kids Home (BTKH) Expansion	Inc	264.0	264.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		137.1										
1037 GF/MH		126.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Expand Alaska Automated Information Management System (AKAIMS) Support</del>	<del>Inc</del>	<del>340.0</del>	<del>212.1</del>	<del>0.0</del>	<del>52.9</del>	<del>0.0</del>	<del>0.0</del>	<del>75.0</del>	<del>0.0</del>	<del>-3</del>	<del>-0</del>	<del>-0</del>
<del>1037 GF/MH</del>		<del>340.0</del>										
Expand Alaska Automated Information Management System (AKAIMS) Support	Inc	170.0	106.0	0.0	26.5	0.0	0.0	37.5	0.0	2	0	0
1037 GF/MH		170.0										
<del>Bring The Kids Home (BTKH) Expansion</del>	<del>Inc</del>	<del>290.0</del>	<del>290.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-3</del>	<del>-0</del>	<del>-0</del>
<del>1002 Fed Rcpts</del>		<del>100.0</del>										
<del>1037 GF/MH</del>		<del>190.0</del>										
Bring The Kids Home (BTKH) Expansion	Inc	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1037 GF/MH		18.1										
Bring The Kids Home (BTKH) Expansion	Inc	264.0	264.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		137.1										
1037 GF/MH		126.9										
***** FY06 - Revised Program Legis *****												
RPL 6-6-0008 Change agent training initiative	RPL	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		140.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>		
<b>Total</b>	<b>2,458.2</b>	<b>0.0</b>	<b>2,458.2</b>	<b>8,715.0</b>	<b>2,715.0</b>	<b>2,165.0</b>	<b>2,715.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,715.0</b>	<b>256.8</b>	<b>10.4 %</b>	<b>-6,000.0</b>	<b>-68.8 %</b>
<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		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		0.0	
Services	504.2	0.0	504.2	504.2	504.2	504.2	504.2	0.0	0.0	504.2	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		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		0.0	
Grants, Benefits	1,954.0	0.0	1,954.0	8,210.8	2,210.8	1,660.8	2,210.8	0.0	0.0	2,210.8	256.8	13.1 %	-6,000.0	-73.1 %
Miscellaneous	0.0	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>														
1002 Fed Rcpts	1,172.0	0.0	1,172.0	935.3	935.3	935.3	935.3	0.0	0.0	935.3	-236.7	-20.2 %	0.0	
1004 Gen Fund	821.6	0.0	821.6	821.6	821.6	821.6	821.6	0.0	0.0	821.6	0.0		0.0	
1007 I/A Rcpts	56.5	0.0	56.5	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-56.5	-100.0 %	-1,000.0	-100.0 %
1037 GF/MH	408.1	0.0	408.1	5,958.1	958.1	408.1	958.1	0.0	0.0	958.1	550.0	134.8 %	-5,000.0	-83.9 %
<u>Positions:</u>														
Perm Full Time	0	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		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,458.2	0.0	0.0	504.2	0.0	0.0	1,954.0	0.0	0	0	0
1002 Fed Rcpts		1,172.0										
1004 Gen Fund		821.6										
1007 I/A Rcpts		56.5										
1037 GF/MH		408.1										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Rural Human Svcs Systems Prog-Add 10 New Counselors in Villages under existing partnership with UAF School of Rural Svcs	Inc	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1037 GF/MH		550.0										
Youth Success Program-statewide services for drug abuse, healthy lifestyle, suicide prevention, and job readiness	Inc	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
1037 GF/MH		5,000.0										
Eliminate I/A Receipt Authority. Health Care Services will not fund Court-appt special advocate (CASSA) grants in FY07	Dec	-56.5	0.0	0.0	0.0	0.0	0.0	-56.5	0.0	0	0	0
1007 I/A Rcpts		-56.5										
Reduce Federal Receipt Authorization for substance Abuse Prevention and Treatment (SAPT) Block Grant	Dec	-236.7	0.0	0.0	0.0	0.0	0.0	-236.7	0.0	0	0	0
1002 Fed Rcpts		-236.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Youth Success Program-statewide services for drug abuse, healthy lifestyle, suicide prevention, and job readiness</del>	<del>Inc</del>	<del>6,000.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>6,000.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1007 I/A Rcpts</del>		<del>1,000.0</del>										
<del>1037 GF/MH</del>		<del>5,000.0</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Rural Human Svcs Systems Prog-Add 10 New Counselors in Villages under existing partnership with UAF School of Rural Svcs</del>	<del>Inc</del>	<del>550.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>550.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>550.0</del>										

# Change Detail - FY 2007 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Youth Success Program statewide services for drug abuse, healthy lifestyle, suicide prevention, and job readiness</del>	Inc	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	-0	-0	-0
1007 I/A Rcpts		1,000.0										
<del>1037 GF/MH</del>		5,000.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Youth Success Program statewide services for drug abuse, healthy lifestyle, suicide prevention, and job readiness</del>	Inc	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	-0	-0	-0
1007 I/A Rcpts		1,000.0										
<del>1037 GF/MH</del>		5,000.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Rural Services and Suicide Prevention

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>	
<b>Total</b>	<b>2,901.1</b>	<b>0.0</b>	<b>2,901.1</b>	<b>2,401.1</b>	<b>2,401.1</b>	<b>2,401.1</b>	<b>2,401.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,401.1</b>	<b>-500.0</b>	<b>-17.2 %</b>	<b>0.0</b>
<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		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		0.0
Services	501.0	0.0	501.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	-201.0	-40.1 %	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		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		0.0
Grants, Benefits	2,400.1	0.0	2,400.1	2,101.1	2,101.1	2,101.1	2,101.1	0.0	0.0	2,101.1	-299.0	-12.5 %	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		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0
1004 Gen Fund	285.9	0.0	285.9	285.9	285.9	285.9	285.9	0.0	0.0	285.9	0.0		0.0
1037 GF/MH	128.4	0.0	128.4	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0		0.0
1180 A/D T&P Fd	1,986.8	0.0	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	1,986.8	0.0		0.0
<u>Positions:</u>													
Perm Full Time	0	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		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,901.1	0.0	0.0	501.0	0.0	0.0	2,400.1	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		285.9										
1037 GF/MH		128.4										
1180 A/D T&P Fd		1,986.8										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Eliminate Federal Authorization for AK Suicide Prevention Target/Gatekeeper grant termination	Dec	-500.0	0.0	0.0	-201.0	0.0	0.0	-299.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Psychiatric Emergency Services

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>	
<b>Total</b>	<b>6,824.2</b>	<b>0.0</b>	<b>6,725.7</b>	<b>6,153.4</b>	<b>6,153.4</b>	<b>6,153.4</b>	<b>6,153.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,153.4</b>	<b>-572.3</b>	<b>-8.5 %</b>	<b>0.0</b>
<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		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		0.0
Services	452.5	0.0	452.5	452.5	452.5	452.5	452.5	0.0	0.0	452.5	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		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		0.0
Grants, Benefits	6,371.7	0.0	6,273.2	5,700.9	5,700.9	5,700.9	5,700.9	0.0	0.0	5,700.9	-572.3	-9.1 %	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		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	670.8	0.0	572.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-572.3	-100.0 %	0.0
1037 GF/MH	6,103.4	0.0	6,103.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0	6,103.4	0.0		0.0
1092 MHTAAR	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0
<u>Positions:</u>													
Perm Full Time	0	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		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,824.2	0.0	0.0	452.5	0.0	0.0	6,371.7	0.0	0	0	0
1002 Fed Rcpts		670.8										
1037 GF/MH		6,103.4										
1092 MHTAAR		50.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer out to Services for Emotionally Disturbed Youth (SED) for Trauma Initiative	TrOut	-98.5	0.0	0.0	0.0	0.0	0.0	-98.5	0.0	0	0	0
1002 Fed Rcpts		-98.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Eliminate Federal Authority for the Community Mental Health Services (CMHS) Block Grant	Dec	-572.3	0.0	0.0	0.0	0.0	0.0	-572.3	0.0	0	0	0
1002 Fed Rcpts		-572.3										

## Allocation Detail - FY 2007 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>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>	
<b>Total</b>	<b>10,921.6</b>	<b>250.0</b>	<b>10,743.7</b>	<b>11,223.2</b>	<b>11,223.2</b>	<b>11,223.2</b>	<b>11,223.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,223.2</b>	<b>479.5</b>	<b>4.5 %</b>	<b>0.0</b>
<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		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		0.0
Services	135.9	0.0	135.9	135.9	135.9	135.9	135.9	0.0	0.0	135.9	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		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		0.0
Grants, Benefits	10,785.7	250.0	10,607.8	11,087.3	11,087.3	11,087.3	11,087.3	0.0	0.0	11,087.3	479.5	4.5 %	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		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	1,498.6	0.0	1,498.6	989.5	989.5	989.5	989.5	0.0	0.0	989.5	-509.1	-34.0 %	0.0
1004 Gen Fund	395.8	0.0	395.8	395.8	395.8	395.8	395.8	0.0	0.0	395.8	0.0		0.0
1037 GF/MH	7,949.3	0.0	7,949.3	7,949.3	7,949.3	7,949.3	7,949.3	0.0	0.0	7,949.3	0.0		0.0
1092 MHTAAR	1,077.9	250.0	900.0	1,888.6	1,888.6	1,888.6	1,888.6	0.0	0.0	1,888.6	988.6	109.8 %	0.0
<u>Positions:</u>													
Perm Full Time	0	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		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	10,743.7	0.0	0.0	135.9	0.0	0.0	10,607.8	0.0	0	0	0
1002 Fed Rcpts		1,498.6										
1004 Gen Fund		395.8										
1037 GF/MH		7,949.3										
1092 MHTAAR		900.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN#06-6-0012 Community Planning & Independent Case Mgmt Project, CH 3, FSSLA 05, Sec. 54 (b), P 134, L 16-22	ReAprop	177.9	0.0	0.0	0.0	0.0	0.0	177.9	0.0	0	0	0
1092 MHTAAR		177.9										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Remove Community Planning and Independent Case Mgt, Ch. 3, FSSLA 05, Sec. 54(b), P134 L 16-22 (SB46) (FY05-FY06)	OTI	-177.9	0.0	0.0	0.0	0.0	0.0	-177.9	0.0	0	0	0
1092 MHTAAR		-177.9										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Trust Project Funding Additions: Flexible special needs housing rent up, rent subsidy to replace "Bridge" funding model	Inc	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1092 MHTAAR		550.0										
Reduce Federal Authorization for the Co-Occurring State Incentive Grant (Co-SIG) Grant and Potential Grants	Dec	-509.1	0.0	0.0	0.0	0.0	0.0	-509.1	0.0	0	0	0
1002 Fed Rcpts		-509.1										
Mental Health Trust Funding Adjustment: maint of independent case mgt proj; beyond shelter outpatient svcs for homeless	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0										
AMD: Increase in Mental Health Trust funding	Inc	538.6	0.0	0.0	0.0	0.0	0.0	538.6	0.0	0	0	0
1092 MHTAAR		538.6										

# Change Detail - FY 2007 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
***** FY06 - Revised Program Legis *****												
RPL 6-6-0009 Housing Bridge Home pilot	RPL	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR		250.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>
<b>Total</b>	<b>1,211.9</b>	<b>500.0</b>	<b>1,211.9</b>	<b>1,211.9</b>	<b>1,211.9</b>	<b>1,211.9</b>	<b>1,211.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,211.9</b>	<b>0.0</b>	<b>0.0</b>
<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	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	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	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	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	0.0
Grants, Benefits	1,211.9	500.0	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1037 GF/MH	1,211.9	500.0	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,211.9	0.0	0.0	0.0	0.0	0.0	1,211.9	0.0	0	0	0
1037 GF/MH		1,211.9										
***** FY06 - Total Op Supplemental *****												
Sec. 32(b), Ch. 82, SLA 2006 - For Prior Year (FY05) Designated Evaluation & Treatment (DET) bills	Suppl	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										

## Allocation Detail - FY 2007 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>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>		
<b>Total</b>	<b>6,957.9</b>	<b>300.0</b>	<b>7,056.4</b>	<b>8,915.9</b>	<b>7,665.9</b>	<b>7,665.9</b>	<b>7,665.9</b>	<b>0.0</b>	<b>0.0</b>	<b>7,665.9</b>	<b>609.5</b>	<b>8.6 %</b>	<b>-1,250.0</b>	<b>-14.0 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	55.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	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	0.0		0.0	
Services	457.5	0.0	457.5	1,327.5	814.2	814.2	814.2	0.0	0.0	814.2	356.7	78.0 %	-513.3	-38.7 %
Commodities	0.0	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		0.0	
Grants, Benefits	6,445.4	275.0	6,543.9	7,533.4	6,796.7	6,796.7	6,796.7	0.0	0.0	6,796.7	252.8	3.9 %	-736.7	-9.8 %
Miscellaneous	0.0	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>														
1002 Fed Rcpts	219.2	0.0	317.7	317.7	317.7	317.7	317.7	0.0	0.0	317.7	0.0		0.0	
1004 Gen Fund	687.0	0.0	687.0	687.0	687.0	687.0	687.0	0.0	0.0	687.0	0.0		0.0	
1037 GF/MH	3,796.2	0.0	3,796.2	5,916.2	4,666.2	4,666.2	4,666.2	0.0	0.0	4,666.2	870.0	22.9 %	-1,250.0	-21.1 %
1092 MHTAAR	2,120.5	300.0	2,120.5	1,860.0	1,860.0	1,860.0	1,860.0	0.0	0.0	1,860.0	-260.5	-12.3 %	0.0	
1156 Rcpt Svcs	135.0	0.0	135.0	135.0	135.0	135.0	135.0	0.0	0.0	135.0	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	0	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		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,957.9	55.0	0.0	457.5	0.0	0.0	6,445.4	0.0	0	0	0
1002 Fed Rcpts		219.2										
1004 Gen Fund		687.0										
1037 GF/MH		3,796.2										
1092 MHTAAR		2,120.5										
1156 Rcpt Svcs		135.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer in From Psychiatric Emergency Services (PES) Additional Federal Authorization	TrIn	98.5	0.0	0.0	0.0	0.0	0.0	98.5	0.0	0	0	0
1002 Fed Rcpts		98.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Bring the Kids Home (BTKH) Expansion-Reinvest funds for in-state services and capacity development	Inc	2,120.0	0.0	0.0	870.0	0.0	0.0	1,250.0	0.0	0	0	0
1037 GF/MH		2,120.0										
Trust Funding for Additional Projects: Bring the Kids Home (BTKH) data collection	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0										
Trust Funding Adjustment- Bring the Kids Home: care coordination/screen tool; indiv. svcs; standard level of care guide	Dec	-310.5	0.0	0.0	0.0	0.0	0.0	-310.5	0.0	0	0	0
1092 MHTAAR		-310.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Bring the Kids Home (BTKH) Expansion-Reinvest funds for in-state services and capacity development</del>	<del>Inc</del>	<del>2,120.0</del>	<del>0.0</del>	<del>0.0</del>	<del>870.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,250.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>2,120.0</del>										
Bring the Kids Home (BTKH) Expansion-Reinvest funds for in-state services and capacity development	Inc	870.0	0.0	0.0	356.7	0.0	0.0	513.3	0.0	0	0	0
1037 GF/MH		870.0										

# Change Detail - FY 2007 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Bring the Kids Home (BTKH) Expansion-Reinvest funds for in-state services and capacity development</del>	<del>Inc</del>	<del>2,120.0</del>	<del>0.0</del>	<del>0.0</del>	<del>870.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,250.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1037 GF/MH</del>		<del>2,120.0</del>										
Bring the Kids Home (BTKH) Expansion-Reinvest funds for in-state services and capacity development	Inc	870.0	0.0	0.0	356.7	0.0	0.0	513.3	0.0	0	0	0
1037 GF/MH		870.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Bring the Kids Home (BTKH) Expansion-Reinvest funds for in-state services and capacity development</del>	<del>Inc</del>	<del>2,120.0</del>	<del>0.0</del>	<del>0.0</del>	<del>870.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,250.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1037 GF/MH</del>		<del>2,120.0</del>										
Bring the Kids Home (BTKH) Expansion-Reinvest funds for in-state services and capacity development	Inc	870.0	0.0	0.0	356.7	0.0	0.0	513.3	0.0	0	0	0
1037 GF/MH		870.0										
***** FY06 - Revised Program Legis *****												
RPL 6-6-0007 Bring the kids home wraparound services/group home start-up	RPL	300.0	0.0	25.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1092 MHTAAR		300.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>		
<b>Total</b>	<b>20,880.4</b>	<b>0.0</b>	<b>21,966.3</b>	<b>23,488.3</b>	<b>23,443.8</b>	<b>22,781.3</b>	<b>22,781.3</b>	<b>0.0</b>	<b>0.0</b>	<b>22,781.3</b>	<b>815.0</b>	<b>3.7 %</b>	<b>-707.0</b>	<b>-3.0 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	17,582.9	0.0	18,661.2	18,661.2	18,661.2	18,661.2	18,661.2	0.0	0.0	18,661.2	0.0		0.0	
Travel	63.3	0.0	63.3	63.3	63.3	63.3	63.3	0.0	0.0	63.3	0.0		0.0	
Services	2,198.3	0.0	2,205.9	2,915.4	2,870.9	2,870.9	2,870.9	0.0	0.0	2,870.9	665.0	30.1 %	-44.5	-1.5 %
Commodities	819.2	0.0	819.2	969.2	969.2	969.2	969.2	0.0	0.0	969.2	150.0	18.3 %	0.0	
Capital Outlay	47.3	0.0	47.3	47.3	47.3	47.3	47.3	0.0	0.0	47.3	0.0		0.0	
Grants, Benefits	169.4	0.0	169.4	831.9	831.9	169.4	169.4	0.0	0.0	169.4	0.0		-662.5	-79.6 %
Miscellaneous	0.0	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>														
1004 Gen Fund	141.5	0.0	279.4	279.4	279.4	279.4	279.4	0.0	0.0	279.4	0.0		0.0	
1007 I/A Rcpts	9,719.6	0.0	10,207.2	12,321.2	12,321.2	12,321.2	12,321.2	0.0	0.0	12,321.2	2,114.0	20.7 %	0.0	
1037 GF/MH	6,141.8	0.0	6,514.5	7,871.5	7,827.0	7,164.5	7,164.5	0.0	0.0	7,164.5	650.0	10.0 %	-707.0	-9.0 %
1061 CIP Rcpts	249.0	0.0	249.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-249.0	-100.0 %	0.0	
1108 Stat Desig	4,628.5	0.0	4,716.2	3,016.2	3,016.2	3,016.2	3,016.2	0.0	0.0	3,016.2	-1,700.0	-36.0 %	0.0	
<u>Positions:</u>														
Perm Full Time	217	0	217	217	217	217	217	0	0	217	0		0	
Perm Part Time	12	0	12	12	12	12	12	0	0	12	0		0	
Temporary	39	0	39	39	39	39	39	0	0	39	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	20,751.2	17,453.7	63.3	1,798.3	1,219.2	47.3	169.4	0.0	216	13	37
1004 Gen Fund		141.2										
1007 I/A Rcpts		9,719.6										
1037 GF/MH		6,012.9										
1061 CIP Rcpts		249.0										
1108 Stat Desig		4,628.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1037 GF/MH		128.9										
ADN 06-6-0019 Transfer to cover Contractual Obligations	LIT	0.0	0.0	0.0	400.0	-400.0	0.0	0.0	0.0	0	0	0
ADN 06-6-0019 Establish New Positions and Budget For Established Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	2
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	303.3	303.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.8										
1007 I/A Rcpts		136.1										
1037 GF/MH		105.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1007 I/A Rcpts		17.3										
1037 GF/MH		12.8										
FY 07 Retirement Systems Cost Increase	SalAdj	561.5	561.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.1										
1007 I/A Rcpts		255.2										
1037 GF/MH		194.2										
1108 Stat Desig		54.0										
Risk Management Self-Insurance Funding Increase	Inc	182.0	174.4	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1007 I/A Rcpts		79.0										
1037 GF/MH		60.3										
1108 Stat Desig		33.7										

# Change Detail - FY 2007 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 LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Adjustment to reflect appropriate fund sources for API. Replace unrealized receipts and align rev. from other divisions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,449.0										
1061 CIP Rcpts		-249.0										
1108 Stat Desig		-1,200.0										
Adjust I/A receipts for API disproportionate share hospitals (DSH) allotment budgeted RSA with Medicaid	Inc	665.0	0.0	0.0	665.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		665.0										
Assistance for Increased Fuel/Electricity Costs	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		44.5										
API Pharmacy-for increased costs of pharmaceuticals	Inc	150.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		150.0										
Expand Crisis Treatment Center from 8 to 16 Beds	Inc	662.5	0.0	0.0	0.0	0.0	0.0	662.5	0.0	0	0	0
1037 GF/MH		662.5										
Phasing in (year 1 of 3) of Medicare Rate Change for psychiatric care resulting in loss of Medicare revenue.	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		500.0										
Loss of Medicare Revenue due to Rate Change	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-500.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>44.5</del>	<del>0.0</del>	<del>0.0</del>	<del>44.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1037 GF/MH</del>		<del>44.5</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>44.5</del>	<del>0.0</del>	<del>0.0</del>	<del>44.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1037 GF/MH</del>		<del>44.5</del>										
<del>Expand Crisis Treatment Center from 8 to 16 Beds</del>	<del>Inc</del>	<del>662.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>662.5</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1037 GF/MH</del>		<del>662.5</del>										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>44.5</del>	<del>0.0</del>	<del>0.0</del>	<del>44.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1037 GF/MH</del>		<del>44.5</del>										
<del>Expand Crisis Treatment Center from 8 to 16 Beds</del>	<del>Inc</del>	<del>662.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>662.5</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1037 GF/MH</del>		<del>662.5</del>										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Medicaid Services

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>10,851.7</b>	<b>0.0</b>	<b>10,851.7</b>	<b>16,145.7</b>	<b>16,145.7</b>	<b>10,851.7</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>16,145.7</b>	<b>5,294.0</b>	<b>48.8 %</b>	<b>0.0</b>
<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		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		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		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		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		0.0
Grants, Benefits	10,851.7	0.0	10,851.7	16,145.7	16,145.7	10,851.7	16,145.7	0.0	0.0	16,145.7	5,294.0	48.8 %	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		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	6,529.4	0.0	6,529.4	9,065.1	9,065.1	6,529.4	9,065.1	0.0	0.0	9,065.1	2,535.7	38.8 %	0.0
1003 G/F Match	287.5	0.0	287.5	1,215.8	1,215.8	287.5	1,215.8	0.0	0.0	1,215.8	928.3	322.9 %	0.0
1004 Gen Fund	2,034.8	0.0	2,034.8	2,034.8	2,034.8	2,034.8	2,034.8	0.0	0.0	2,034.8	0.0		0.0
1037 GF/MH	2,000.0	0.0	2,000.0	3,830.0	3,830.0	2,000.0	3,830.0	0.0	0.0	3,830.0	1,830.0	91.5 %	0.0
<u>Positions:</u>													
Perm Full Time	0	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		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	10,851.7	0.0	0.0	0.0	0.0	0.0	10,851.7	0.0	0	0	0
1002 Fed Rcpts		6,529.4										
1003 G/F Match		287.5										
1004 Gen Fund		2,034.8										
1037 GF/MH		2,000.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Medicaid Behavioral Rehabilitative Services Rate Increase to fully reimburse providers for Kids in Custody	Inc	2,214.0	0.0	0.0	0.0	0.0	0.0	2,214.0	0.0	0	0	0
1002 Fed Rcpts		1,285.7										
1003 G/F Match		928.3										
Bring the Kids Home - Expand Behavioral Rehabilitation Services (BRS)	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1002 Fed Rcpts		1,250.0										
1037 GF/MH		1,250.0										
Medicaid Behavioral Rehabilitative Services Rate Increase for Non-Custody Kids	Inc	580.0	0.0	0.0	0.0	0.0	0.0	580.0	0.0	0	0	0
1037 GF/MH		580.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Medicaid Behavioral Rehabilitative Services Rate Increase to fully reimburse providers for Kids in Custody</del>	<del>Inc</del>	<del>2,214.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>2,214.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts</del>		<del>1,285.7</del>										
<del>1003 G/F Match</del>		<del>928.3</del>										
<del>Bring the Kids Home - Expand Behavioral Rehabilitation Services (BRS)</del>	<del>Inc</del>	<del>2,500.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>2,500.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts</del>		<del>1,250.0</del>										
<del>1037 GF/MH</del>		<del>1,250.0</del>										
<del>Medicaid Behavioral Rehabilitative Services Rate Increase for Non-Custody Kids</del>	<del>Inc</del>	<del>580.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>580.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>580.0</del>										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAnd+ to 07Budget</u>	
<b>Total</b>	<b>6,912.6</b>	<b>0.0</b>	<b>6,959.4</b>	<b>7,909.4</b>	<b>6,959.4</b>	<b>7,642.1</b>	<b>7,642.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7,642.1</b>	<b>682.7</b>	<b>9.8 %</b>	<b>-267.3</b>	<b>-3.4 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	2,792.4	0.0	2,976.2	3,339.1	2,976.2	3,225.5	3,225.5	0.0	0.0	3,225.5	249.3	8.4 %	-113.6	-3.4 %
Travel	12.3	0.0	12.3	20.8	12.3	17.9	17.9	0.0	0.0	17.9	5.6	45.5 %	-2.9	-13.9 %
Services	1,490.2	0.0	1,353.2	1,886.2	1,353.2	1,748.1	1,748.1	0.0	0.0	1,748.1	394.9	29.2 %	-138.1	-7.3 %
Commodities	94.0	0.0	94.0	98.6	94.0	97.0	97.0	0.0	0.0	97.0	3.0	3.2 %	-1.6	-1.6 %
Capital Outlay	42.1	0.0	42.1	83.1	42.1	72.0	72.0	0.0	0.0	72.0	29.9	71.0 %	-11.1	-13.4 %
Grants, Benefits	2,481.6	0.0	2,481.6	2,481.6	2,481.6	2,481.6	2,481.6	0.0	0.0	2,481.6	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		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	5,339.3	0.0	5,464.2	5,819.2	5,464.2	5,715.6	5,715.6	0.0	0.0	5,715.6	251.4	4.6 %	-103.6	-1.8 %
1003 G/F Match	471.0	0.0	497.2	752.2	497.2	688.5	688.5	0.0	0.0	688.5	191.3	38.5 %	-63.7	-8.5 %
1004 Gen Fund	663.8	0.0	559.5	799.5	559.5	739.5	739.5	0.0	0.0	739.5	180.0	32.2 %	-60.0	-7.5 %
1007 I/A Rcpts	434.3	0.0	434.3	434.3	434.3	434.3	434.3	0.0	0.0	434.3	0.0		0.0	
1037 GF/MH	4.2	0.0	4.2	104.2	4.2	64.2	64.2	0.0	0.0	64.2	60.0	>999 %	-40.0	-38.4 %
1108 Stat Desig	0.0	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	33	0	34	39	34	36	36	0	0	36	2	5.9 %	-3	-7.7 %
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	1	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,766.1	2,700.6	12.3	1,435.5	94.0	42.1	2,481.6	0.0	34	1	1
1002 Fed Rcpts		5,328.1										
1003 G/F Match		470.7										
1004 Gen Fund		512.7										
1007 I/A Rcpts		434.3										
1037 GF/MH		4.2										
1108 Stat Desig		16.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1003 G/F Match		0.3										
1004 Gen Fund		8.4										
ADN#06-6-0012 CINA/Adoption/Guardianship CH64 SLA05 (HB53) (CH4 FSSLA05 P42 L5-7)	FisNot06	142.7	71.9	0.0	70.8	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		142.7										
ADN 0660023 transfer PCN 06-?200 to Dept. Support Services/Information Tech	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0660023 transfer PCN 06-1351 to Front Line Social Workers	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Correction to SDPR Transfer from WIC in FY05 Mngt Plan	TrOut	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-16.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer from Contractual Services to Personal Services	LIT	0.0	71.9	0.0	-71.9	0.0	0.0	0.0	0.0	0	0	0
Child in Need of Aid Second Year Fiscal Note Reduction, Ch 64, SLA 05	OTI	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.7										
1003 G/F Match		7.4										
1004 Gen Fund		10.1										

# Change Detail - FY 2007 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 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		0.8										
1004 Gen Fund		1.1										
FY 07 Retirement Systems Cost Increase	SalAdj	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.4										
1003 G/F Match		13.8										
1004 Gen Fund		18.1										
Convert PCN 06-N021 from non-perm to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Public Information Request Resources to Information Technology Services	TrOut	-82.7	-71.9	0.0	-10.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.7										
Risk Management Self-Insurance Funding Increase	Inc	35.2	29.5	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.9										
1003 G/F Match		4.2										
1004 Gen Fund		9.1										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Online Resources for Children of Alaska (ORCA) Services Ownership and Upgraded Infrastructure	Inc	750.0	209.9	3.5	500.0	1.6	35.0	0.0	0.0	3	0	0
1002 Fed Rcpts		255.0										
1003 G/F Match		255.0										
1004 Gen Fund		240.0										
Bring the Kids Home-Regional Out-of-State Placement Committees for non-custody children to provide gatekeeping functions	Inc	200.0	153.0	5.0	33.0	3.0	6.0	0.0	0.0	2	0	0
1002 Fed Rcpts		100.0										
1037 GF/MH		100.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Online Resources for Children of Alaska (ORCA) Services Ownership and Upgraded Infrastructure</del>	<del>Inc</del>	<del>750.0</del>	<del>209.9</del>	<del>3.5</del>	<del>500.0</del>	<del>1.6</del>	<del>35.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-3</del>	<del>-0</del>	<del>-0</del>
<del>1002 Fed Rcpts</del>		<del>255.0</del>										
<del>1003 G/F Match</del>		<del>255.0</del>										
<del>1004 Gen Fund</del>		<del>240.0</del>										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Bring the Kids Home-Regional Out-of-State Placement Committees for non-custody children to provide gatekeeping functions</del>	Inc	200.0	153.0	5.0	33.0	3.0	6.0	0.0	0.0	-2	-0	-0
1002 Fed Rcpts		100.0										
1037 GF/MH		100.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Online Resources for Children of Alaska (ORCA) Services Ownership and Upgraded Infrastructure</del>	Inc	750.0	209.9	3.5	500.0	1.6	35.0	0.0	0.0	-3	-0	-0
1002 Fed Rcpts		255.0										
1003 G/F Match		255.0										
1004 Gen Fund		240.0										
Online Resources for Children of Alaska (ORCA) Services Ownership and Upgraded Infrastructure	Inc	562.7	157.5	2.6	375.1	1.2	26.3	0.0	0.0	2	0	0
1002 Fed Rcpts		191.4										
1003 G/F Match		191.3										
1004 Gen Fund		180.0										
<del>Bring the Kids Home-Regional Out-of-State Placement Committees for non-custody children to provide gatekeeping functions</del>	Dec	-80.0	-61.2	-2.0	-13.2	-1.2	-2.4	0.0	0.0	-2	0	0
1002 Fed Rcpts		-40.0										
1037 GF/MH		-40.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Online Resources for Children of Alaska (ORCA) Services Ownership and Upgraded Infrastructure</del>	Inc	750.0	209.9	3.5	500.0	1.6	35.0	0.0	0.0	-3	-0	-0
1002 Fed Rcpts		255.0										
1003 G/F Match		255.0										
1004 Gen Fund		240.0										
Online Resources for Children of Alaska (ORCA) Services Ownership and Upgraded Infrastructure	Inc	562.7	157.5	2.6	375.1	1.2	26.3	0.0	0.0	2	0	0
1002 Fed Rcpts		191.4										
1003 G/F Match		191.3										
1004 Gen Fund		180.0										
<del>Bring the Kids Home-Regional Out-of-State Placement Committees for non-custody children to provide gatekeeping functions</del>	Dec	-80.0	-61.2	-2.0	-13.2	-1.2	-2.4	0.0	0.0	-2	0	0

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
1002 Fed Rcpts		-40.0										
1037 GF/MH		-40.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Training

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmnd+ to 07Budget</u>	
<b>Total</b>	<b>1,618.2</b>	<b>0.0</b>	<b>1,209.0</b>	<b>1,618.2</b>	<b>1,618.2</b>	<b>1,429.4</b>	<b>1,397.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,397.8</b>	<b>188.8</b>	<b>15.6 %</b>	<b>-220.4</b>	<b>-13.6 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	18.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0		0.0	
Travel	190.9	0.0	88.6	190.9	190.9	143.7	135.8	0.0	0.0	135.8	47.2	53.3 %	-55.1	-28.9 %
Services	1,409.3	0.0	1,102.4	1,409.3	1,409.3	1,267.7	1,244.0	0.0	0.0	1,244.0	141.6	12.8 %	-165.3	-11.7 %
Commodities	0.0	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		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		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		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	978.7	0.0	789.9	978.7	978.7	789.9	978.7	0.0	0.0	978.7	188.8	23.9 %	0.0	
1003 G/F Match	639.5	0.0	419.1	639.5	639.5	419.1	419.1	0.0	0.0	419.1	0.0		-220.4	-34.5 %
1053 Invst Loss	0.0	0.0	0.0	0.0	0.0	220.4	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		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,618.2	18.0	190.9	1,409.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		978.7										
1003 G/F Match		639.5										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Remove IncOTI from FY06 to enhance training capacity for front line staff.	OTI	-409.2	0.0	-102.3	-306.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-188.8										
1003 G/F Match		-220.4										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Continue FY06 enhanced training capacity for front line staff. In FY06 was an increment/one-time item (IncOTI)	Inc	409.2	0.0	102.3	306.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		188.8										
1003 G/F Match		220.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Continue FY06 enhanced training capacity for front line staff. In FY06 was an increment/one-time item (IncOTI)</del>	<del>Inc</del>	<del>409.2</del>	<del>0.0</del>	<del>102.3</del>	<del>306.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts</del>		<del>188.8</del>										
<del>1003 G/F Match</del>		<del>220.4</del>										
Continued base funding for Children's Service Training	IncOTI	220.4	0.0	55.1	165.3	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		220.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
CC: Reduce FY06 enhanced training capacity for front line staff.	Dec	-220.4	0.0	-55.1	-165.3	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-220.4										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Front Line Social Workers

	<u>06MtP1n</u>	<u>06SupRPI</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>		
<b>Total</b>	<b>34,178.4</b>	<b>0.0</b>	<b>36,057.3</b>	<b>36,064.2</b>	<b>36,093.0</b>	<b>36,057.3</b>	<b>36,093.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36,093.0</b>	<b>35.7</b>	<b>0.1 %</b>	<b>28.8</b>	<b>0.1 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	29,454.8	0.0	31,375.6	31,375.6	31,375.6	31,375.6	31,375.6	0.0	0.0	31,375.6	0.0		0.0	
Travel	285.5	0.0	285.5	285.5	285.5	285.5	285.5	0.0	0.0	285.5	0.0		0.0	
Services	3,602.9	0.0	3,602.9	3,609.8	3,638.6	3,602.9	3,638.6	0.0	0.0	3,638.6	35.7	1.0 %	28.8	0.8 %
Commodities	269.5	0.0	269.5	269.5	269.5	269.5	269.5	0.0	0.0	269.5	0.0		0.0	
Capital Outlay	384.9	0.0	343.0	343.0	343.0	343.0	343.0	0.0	0.0	343.0	0.0		0.0	
Grants, Benefits	180.8	0.0	180.8	180.8	180.8	180.8	180.8	0.0	0.0	180.8	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	13,815.0	-1,490.8	14,619.7	12,017.9	12,017.9	13,318.7	13,318.7	0.0	0.0	13,318.7	-1,301.0	-8.9 %	1,300.8	10.8 %
1003 G/F Match	6,731.3	0.0	7,144.5	7,144.5	7,144.5	7,144.5	7,144.5	0.0	0.0	7,144.5	0.0		0.0	
1004 Gen Fund	11,125.8	1,490.8	11,765.0	14,373.7	14,402.5	13,066.0	13,101.7	0.0	0.0	13,101.7	1,336.7	11.4 %	-1,272.0	-8.8 %
1007 I/A Rcpts	2,005.3	0.0	2,005.3	2,005.3	2,005.3	2,005.3	2,005.3	0.0	0.0	2,005.3	0.0		0.0	
1037 GF/MH	148.6	0.0	148.6	148.6	148.6	148.6	148.6	0.0	0.0	148.6	0.0		0.0	
1108 Stat Desig	352.4	0.0	374.2	374.2	374.2	374.2	374.2	0.0	0.0	374.2	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	415	0	415	415	415	415	415	0	0	415	0		0	
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0	
Temporary	4	0	4	4	4	4	4	0	0	4	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	34,066.1	29,415.0	257.5	3,600.9	268.9	343.0	180.8	0.0	414	1	4
1002 Fed Rcpts		13,810.2										
1003 G/F Match		6,730.9										
1004 Gen Fund		11,018.7										
1007 I/A Rcpts		2,005.3										
1037 GF/MH		148.6										
1108 Stat Desig		352.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1003 G/F Match		0.4										
1004 Gen Fund		0.9										
ADN#06-6-0012 CINA/Adoption/Guardianship CH64 SLA05 (HB53) (CH4 FSSLA05 P42 L5-7)	FisNot06	106.2	33.7	28.0	2.0	0.6	41.9	0.0	0.0	0	1	0
1004 Gen Fund		106.2										
ADN 0660023 transfer PCN 06-1351 from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Child in Need of Aid Second Year Fiscal Note Reduction, Ch 64, SLA 05	OTI	-41.9	0.0	0.0	0.0	0.0	-41.9	0.0	0.0	0	0	0
1004 Gen Fund		-41.9										
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	537.7	537.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		215.9										
1003 G/F Match		116.0										
1004 Gen Fund		199.7										
1108 Stat Desig		6.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.8										
1003 G/F Match		14.4										
1004 Gen Fund		27.8										
1108 Stat Desig		0.8										

# Change Detail - FY 2007 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 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	1,005.1	1,005.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		437.1										
1003 G/F Match		216.7										
1004 Gen Fund		339.9										
1108 Stat Desig		11.4										
Risk Management Self-Insurance Funding Increase	Inc	306.2	306.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.9										
1003 G/F Match		66.1										
1004 Gen Fund		113.7										
1108 Stat Desig		3.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Assistance for Increased Fuel/Electricity Costs	Inc	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,266.7										
1004 Gen Fund		1,266.7										
AMD: Limits to Foster Care Admin Claims - Unlicensed Foster Care	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,335.1										
1004 Gen Fund		1,335.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>6.9</del>	<del>0.0</del>	<del>0.0</del>	<del>6.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>6.9</del>										
Citizens Review Panel operating costs	Inc	35.7	0.0	0.0	35.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>6.9</del>	<del>0.0</del>	<del>0.0</del>	<del>6.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>6.9</del>										
<del>AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts</del>		<del>-1,266.7</del>										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
1004 Gen Fund		1,266.7										
Provide 50% funding awaiting ruling AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-633.4										
1004 Gen Fund		633.4										
<del>AMD: Limits to Foster Care Admin Claims - Unlicensed Foster Care</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1002 Fed Rcpts</del>		<del>-1,335.1</del>										
<del>1004 Gen Fund</del>		<del>1,335.1</del>										
Provide 50% awaiting ruling AMD: Limits to Foster Care Admin Claims - Unlicensed Foster Care	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-667.6										
1004 Gen Fund		667.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Assistance for Increased Fuel/Electricity Costs	Inc	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		6.9										
Citizens Review Panel operating costs	Inc	35.7	0.0	0.0	35.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.7										
<del>AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1002 Fed Rcpts</del>		<del>-1,266.7</del>										
<del>1004 Gen Fund</del>		<del>1,266.7</del>										
Provide 50% funding awaiting ruling AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-633.4										
1004 Gen Fund		633.4										
<del>AMD: Limits to Foster Care Admin Claims - Unlicensed Foster Care</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1002 Fed Rcpts</del>		<del>-1,335.1</del>										
<del>1004 Gen Fund</del>		<del>1,335.1</del>										
Provide 50% awaiting ruling AMD: Limits to Foster Care Admin Claims - Unlicensed Foster Care	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-667.6										
1004 Gen Fund		667.6										

# Change Detail - FY 2007 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
***** FY06 - Total Op Supplemental *****												
Limits to Foster Care Administrative Claims - Unlicensed Foster Care	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,001.3										
1004 Gen Fund		1,001.3										
Rosales Reversal - 9th Circuit of Appeals Decision	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-950.0										
1004 Gen Fund		950.0										
Replace a portion of GF supplemental with Title IV-E federal funds	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		460.5										
1004 Gen Fund		-460.5										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Family Preservation

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>10,590.6</b>	<b>0.0</b>	<b>10,590.6</b>	<b>10,440.6</b>	<b>10,440.6</b>	<b>10,440.6</b>	<b>10,440.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,440.6</b>	<b>-150.0</b>	<b>-1.4 %</b>	<b>0.0</b>
<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		0.0
Travel	121.3	0.0	121.3	121.3	121.3	121.3	121.3	0.0	0.0	121.3	0.0		0.0
Services	1,103.1	0.0	1,103.1	1,103.1	1,103.1	1,103.1	1,103.1	0.0	0.0	1,103.1	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		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		0.0
Grants, Benefits	9,366.2	0.0	9,366.2	9,216.2	9,216.2	9,216.2	9,216.2	0.0	0.0	9,216.2	-150.0	-1.6 %	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		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	8,008.0	0.0	8,008.0	8,008.0	8,008.0	8,008.0	8,008.0	0.0	0.0	8,008.0	0.0		0.0
1004 Gen Fund	1,732.7	0.0	1,732.7	1,732.7	1,732.7	1,732.7	1,732.7	0.0	0.0	1,732.7	0.0		0.0
1007 I/A Rcpts	699.9	0.0	699.9	699.9	699.9	699.9	699.9	0.0	0.0	699.9	0.0		0.0
1092 MHTAAR	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0
<u>Positions:</u>													
Perm Full Time	0	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		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	10,590.6	0.0	121.3	1,103.1	0.0	0.0	9,366.2	0.0	0	0	0
1002 Fed Rcpts		8,008.0										
1004 Gen Fund		1,732.7										
1007 I/A Rcpts		699.9										
1092 MHTAAR		150.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Supported Parenting Authorization Reduction	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR		-150.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Base Rate

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
<b>Total</b>	<b>10,245.9</b>	<b>0.0</b>	<b>10,245.9</b>	<b>10,245.9</b>	<b>10,245.9</b>	<b>10,245.9</b>	<b>10,245.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,245.9</b>	<b>0.0</b>	<b>0.0</b>		
<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	0.0		
Travel	95.8	0.0	95.8	95.8	95.8	95.8	95.8	0.0	0.0	95.8	0.0	0.0		
Services	144.4	0.0	144.4	144.4	144.4	144.4	144.4	0.0	0.0	144.4	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	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	0.0		
Grants, Benefits	10,005.7	0.0	10,005.7	10,005.7	10,005.7	10,005.7	10,005.7	0.0	0.0	10,005.7	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	0.0		
<u>Funding Sources:</u>														
1002 Fed Rcpts	3,433.9	-580.6	3,433.9	2,420.9	2,420.9	2,927.4	2,927.4	0.0	0.0	2,927.4	-506.5	-14.7 %	506.5	20.9 %
1003 G/F Match	3,845.7	0.0	3,845.7	3,845.7	3,845.7	3,845.7	3,845.7	0.0	0.0	3,845.7	0.0		0.0	
1004 Gen Fund	1,223.6	580.6	1,223.6	2,236.6	2,236.6	1,730.1	1,730.1	0.0	0.0	1,730.1	506.5	41.4 %	-506.5	-22.6 %
1156 Rcpt Svcs	1,742.7	0.0	1,742.7	1,742.7	1,742.7	1,742.7	1,742.7	0.0	0.0	1,742.7	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	0	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		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	10,245.9	0.0	95.8	144.4	0.0	0.0	10,005.7	0.0	0	0	0
1002 Fed Rcpts		3,433.9										
1003 G/F Match		3,845.7										
1004 Gen Fund		1,223.6										
1156 Rcpt Svcs		1,742.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,013.0										
1004 Gen Fund		1,013.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts</del>		<del>-1,013.0</del>										
<del>1004 Gen Fund</del>		<del>1,013.0</del>										
Provide 50% funding awaiting ruling AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-506.5										
1004 Gen Fund		506.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts</del>		<del>-1,013.0</del>										
<del>1004 Gen Fund</del>		<del>1,013.0</del>										
Provide 50% funding awaiting ruling AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-506.5										
1004 Gen Fund		506.5										
***** FY06 - Total Op Supplemental *****												
Rosales Reversal - 9th Circuit of Appeals Decision	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-759.8										
1004 Gen Fund		759.8										

# Change Detail - FY 2007 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
***** FY06 - Total Op Supplemental *****												
Replace a portion of GF supplemental with Title IV-E federal funds	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			179.2									
1004 Gen Fund			-179.2									

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Augmented Rate

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>
<b>Total</b>	<b>2,126.1</b>	<b>0.0</b>	<b>2,126.1</b>	<b>2,126.1</b>	<b>2,126.1</b>	<b>2,126.1</b>	<b>2,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,126.1</b>	<b>0.0</b>	<b>0.0</b>
<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	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	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	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	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	0.0
Grants, Benefits	2,126.1	0.0	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0	2,126.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	396.2	0.0	396.2	396.2	396.2	396.2	396.2	0.0	0.0	396.2	0.0	0.0
1003 G/F Match	1,229.9	0.0	1,229.9	1,229.9	1,229.9	1,229.9	1,229.9	0.0	0.0	1,229.9	0.0	0.0
1037 GF/MH	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
1002 Fed Rcpts			396.2									
1003 G/F Match			1,229.9									
1037 GF/MH			500.0									

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Special Need

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>
<b>Total</b>	<b>3,362.0</b>	<b>0.0</b>	<b>3,362.0</b>	<b>3,362.0</b>	<b>3,362.0</b>	<b>3,362.0</b>	<b>3,362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,362.0</b>	<b>0.0</b>	<b>0.0</b>
<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	0.0
Travel	0.5	0.0	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0
Services	1,022.6	0.0	1,022.6	1,022.6	1,022.6	1,022.6	1,022.6	0.0	0.0	1,022.6	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	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	0.0
Grants, Benefits	2,338.9	0.0	2,338.9	2,338.9	2,338.9	2,338.9	2,338.9	0.0	0.0	2,338.9	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	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	701.7	0.0	701.7	701.7	701.7	701.7	701.7	0.0	0.0	701.7	0.0	0.0
1003 G/F Match	192.3	0.0	192.3	192.3	192.3	192.3	192.3	0.0	0.0	192.3	0.0	0.0
1004 Gen Fund	1,520.1	0.0	1,520.1	1,520.1	1,520.1	1,520.1	1,520.1	0.0	0.0	1,520.1	0.0	0.0
1007 I/A Rcpts	200.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0
1037 GF/MH	747.9	0.0	747.9	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

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

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAnd+ to 07Budget</u>	
<b>Total</b>	<b>21,311.6</b>	<b>0.0</b>	<b>21,311.6</b>	<b>21,688.9</b>	<b>21,311.6</b>	<b>21,311.6</b>	<b>21,311.6</b>	<b>0.0</b>	<b>0.0</b>	<b>21,311.6</b>	<b>0.0</b>	<b>-377.3</b>	<b>-1.7 %</b>
<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	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	0.0	
Services	798.8	0.0	798.8	1,176.1	798.8	798.8	798.8	0.0	0.0	798.8	0.0	-377.3	-32.1 %
Commodities	0.0	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	0.0	
Grants, Benefits	20,512.8	0.0	20,512.8	20,512.8	20,512.8	20,512.8	20,512.8	0.0	0.0	20,512.8	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	0.0	
<u>Funding Sources:</u>													
1002 Fed Rcpts	11,265.7	-78.7	11,265.7	11,273.5	11,128.3	11,197.0	11,197.0	0.0	0.0	11,197.0	-68.7	-0.6 %	-76.5 -0.7 %
1003 G/F Match	3,284.2	0.0	3,284.2	3,429.4	3,284.2	3,284.2	3,284.2	0.0	0.0	3,284.2	0.0	-145.2	-4.2 %
1004 Gen Fund	6,761.7	78.7	6,761.7	6,986.0	6,899.1	6,830.4	6,830.4	0.0	0.0	6,830.4	68.7	1.0 %	-155.6 -2.2 %
<u>Positions:</u>													
Perm Full Time	0	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	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	21,311.6	0.0	0.0	798.8	0.0	0.0	20,512.8	0.0	0	0	0
1002 Fed Rcpts		11,265.7										
1003 G/F Match		3,284.2										
1004 Gen Fund		6,761.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Enhanced Post-Adoptive Services, especially in rural areas of Alaska	Inc	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		89.7										
1003 G/F Match		89.7										
1004 Gen Fund		50.6										
Expand Adoption and Guardianship Homestudy Contracts with Catholic Social Services and Fairbanks Counseling and Adoption	Inc	147.3	0.0	0.0	147.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.5										
1003 G/F Match		55.5										
1004 Gen Fund		36.3										
AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-137.4										
1004 Gen Fund		137.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Enhanced Post-Adoptive Services, especially in rural areas of Alaska</del>	<del>Inc</del>	<del>230.0</del>	<del>0.0</del>	<del>0.0</del>	<del>230.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts</del>		<del>89.7</del>										
<del>1003 G/F Match</del>		<del>89.7</del>										
<del>1004 Gen Fund</del>		<del>50.6</del>										
<del>Expand Adoption and Guardianship Homestudy Contracts with Catholic Social Services and Fairbanks Counseling and Adoption</del>	<del>Inc</del>	<del>147.3</del>	<del>0.0</del>	<del>0.0</del>	<del>147.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts</del>		<del>55.5</del>										
<del>1003 G/F Match</del>		<del>55.5</del>										
<del>1004 Gen Fund</del>		<del>36.3</del>										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Enhanced Post-Adoptive Services, especially in rural areas of Alaska	Inc	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		89.7										
1003 G/E Match		89.7										
1004 Gen Fund		50.6										
Expand Adoption and Guardianship Homestudy Contracts with Catholic Social Services and Fairbanks Counseling and Adoption	Inc	147.3	0.0	0.0	147.3	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		55.5										
1003 G/E Match		55.5										
1004 Gen Fund		36.3										
AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		-137.4										
1004 Gen Fund		137.4										
Provide 50% funding awaiting ruling AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-68.7										
1004 Gen Fund		68.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Enhanced Post-Adoptive Services, especially in rural areas of Alaska	Inc	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		89.7										
1003 G/E Match		89.7										
1004 Gen Fund		50.6										
Expand Adoption and Guardianship Homestudy Contracts with Catholic Social Services and Fairbanks Counseling and Adoption	Inc	147.3	0.0	0.0	147.3	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		55.5										
1003 G/E Match		55.5										
1004 Gen Fund		36.3										
AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		-137.4										
1004 Gen Fund		137.4										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Provide 50% funding awaiting ruling AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-68.7										
1004 Gen Fund		68.7										
***** FY06 - Total Op Supplemental *****												
Rosales Reversal - 9th Circuit of Appeals Decision	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-103.0										
1004 Gen Fund		103.0										
Replace a portion of GF supplemental with Title IV-E federal funds	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.3										
1004 Gen Fund		-24.3										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Residential Child Care

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	<b>5,402.9</b>	<b>688.0</b>	<b>5,402.9</b>	<b>5,402.9</b>	<b>5,402.9</b>	<b>5,402.9</b>	<b>5,402.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,402.9</b>	<b>0.0</b>	<b>0.0</b>
<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	0.0
Travel	0.5	0.0	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0
Services	72.5	0.0	72.5	72.5	72.5	72.5	72.5	0.0	0.0	72.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
Grants, Benefits	5,329.9	688.0	5,329.9	5,329.9	5,329.9	5,329.9	5,329.9	0.0	0.0	5,329.9	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	625.0	0.0	625.0	625.0	625.0	625.0	625.0	0.0	0.0	625.0	0.0	0.0
1003 G/F Match	138.1	0.0	138.1	138.1	138.1	138.1	138.1	0.0	0.0	138.1	0.0	0.0
1004 Gen Fund	2,683.5	688.0	2,683.5	2,683.5	2,683.5	2,683.5	2,683.5	0.0	0.0	2,683.5	0.0	0.0
1037 GF/MH	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	1,956.3	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,402.9	0.0	0.5	72.5	0.0	0.0	5,329.9	0.0	0	0	0
1002 Fed Rcpts		625.0										
1003 G/F Match		138.1										
1004 Gen Fund		2,683.5										
1037 GF/MH		1,956.3										
***** FY06 - Total Op Supplemental *****												
Apr 21 AMD: Decertification of children from Medicaid	Suppl	688.0	0.0	0.0	0.0	0.0	0.0	688.0	0.0	0	0	0
1004 Gen Fund		688.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Infant Learning Program Grants

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>
<b>Total</b>	<b>7,766.8</b>	<b>0.0</b>	<b>7,793.0</b>	<b>7,793.0</b>	<b>7,793.0</b>	<b>7,793.0</b>	<b>7,793.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,793.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	406.0	0.0	432.2	432.2	432.2	432.2	432.2	0.0	0.0	432.2	0.0	0.0
Travel	38.2	0.0	38.2	38.2	38.2	38.2	38.2	0.0	0.0	38.2	0.0	0.0
Services	240.0	0.0	240.0	240.0	240.0	240.0	240.0	0.0	0.0	240.0	0.0	0.0
Commodities	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0
Capital Outlay	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0
Grants, Benefits	7,072.6	0.0	7,072.6	7,072.6	7,072.6	7,072.6	7,072.6	0.0	0.0	7,072.6	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	2,750.4	0.0	2,767.0	2,767.0	2,767.0	2,767.0	2,767.0	0.0	0.0	2,767.0	0.0	0.0
1003 G/F Match	37.8	0.0	37.8	37.8	37.8	37.8	37.8	0.0	0.0	37.8	0.0	0.0
1004 Gen Fund	493.8	0.0	503.4	503.4	503.4	503.4	503.4	0.0	0.0	503.4	0.0	0.0
1007 I/A Rcpts	183.1	0.0	183.1	183.1	183.1	183.1	183.1	0.0	0.0	183.1	0.0	0.0
1037 GF/MH	4,301.7	0.0	4,301.7	4,301.7	4,301.7	4,301.7	4,301.7	0.0	0.0	4,301.7	0.0	0.0
<u>Positions:</u>												
Perm Full Time	5	0	5	5	5	5	5	0	0	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,766.8	391.0	38.2	255.0	5.0	5.0	7,072.6	0.0	5	0	1
1002 Fed Rcpts		2,750.4										
1003 G/F Match		37.8										
1004 Gen Fund		493.8										
1007 I/A Rcpts		183.1										
1037 GF/MH		4,301.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0660023 transfer from services to personal services to remain within required vacancy factor	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1004 Gen Fund		2.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.7										
1004 Gen Fund		4.9										
Delete non-perm position 06-?214	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Risk Management Self-Insurance Funding Increase	Inc	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		1.6										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Women, Infants and Children

	<u>06MtP1n</u>	<u>06SupRPI</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>	
<b>Total</b>	<b>25,991.5</b>	<b>0.0</b>	<b>26,044.2</b>	<b>26,331.2</b>	<b>26,331.2</b>	<b>26,331.2</b>	<b>26,331.2</b>	<b>0.0</b>	<b>0.0</b>	<b>26,331.2</b>	<b>287.0</b>	<b>1.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>													
Personal Services	833.5	0.0	842.6	1,029.6	1,029.6	1,029.6	1,029.6	0.0	0.0	1,029.6	187.0	22.2 %	0.0
Travel	50.2	0.0	50.2	50.2	50.2	50.2	50.2	0.0	0.0	50.2	0.0		0.0
Services	687.2	0.0	687.2	702.2	702.2	702.2	702.2	0.0	0.0	702.2	15.0	2.2 %	0.0
Commodities	18,673.6	0.0	18,717.2	18,787.2	18,787.2	18,787.2	18,787.2	0.0	0.0	18,787.2	70.0	0.4 %	0.0
Capital Outlay	26.8	0.0	26.8	41.8	41.8	41.8	41.8	0.0	0.0	41.8	15.0	56.0 %	0.0
Grants, Benefits	5,720.2	0.0	5,720.2	5,720.2	5,720.2	5,720.2	5,720.2	0.0	0.0	5,720.2	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		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	22,447.6	0.0	22,499.7	22,499.7	22,499.7	22,499.7	22,499.7	0.0	0.0	22,499.7	0.0		0.0
1003 G/F Match	8.4	0.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0
1007 I/A Rcpts	187.8	0.0	187.8	187.8	187.8	187.8	187.8	0.0	0.0	187.8	0.0		0.0
1061 CIP Rcpts	0.0	0.0	0.0	287.0	287.0	287.0	287.0	0.0	0.0	287.0	287.0	100.0 %	0.0
1108 Stat Desig	3,347.7	0.0	3,347.7	3,347.7	3,347.7	3,347.7	3,347.7	0.0	0.0	3,347.7	0.0		0.0
<u>Positions:</u>													
Perm Full Time	11	0	11	14	14	14	14	0	0	14	3	27.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	2	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	25,974.5	832.6	50.2	671.1	18,673.6	26.8	5,720.2	0.0	11	0	2
1002 Fed Rcpts		22,446.7										
1003 G/F Match		8.4										
1007 I/A Rcpts		187.8										
1108 Stat Desig		3,331.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
Correction to SDPR Transfer to CS Mngt in FY05 Mngt Plan	TrIn	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		16.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer funding for deleted non-perm positions	LIT	0.0	-43.6	0.0	0.0	43.6	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.1										
1003 G/F Match		0.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
FY 07 Retirement Systems Cost Increase	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
1003 G/F Match		0.3										
Delete two non-perm positions, 06-N1309 and 06-N1422	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Risk Management Self-Insurance Funding Increase	Inc	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.4										
1003 G/F Match		0.1										

# Change Detail - FY 2007 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 LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Women, Infants and Children (WIC) Information System Replacement	Inc	287.0	187.0	0.0	15.0	70.0	15.0	0.0	0.0	3	0	0
1061 CIP Rcpts		287.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Trust Programs

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmnd+ to 07Budget</u>	
<b>Total</b>	<b>1,067.9</b>	<b>0.0</b>	<b>1,069.7</b>	<b>1,069.7</b>	<b>1,069.7</b>	<b>1,069.7</b>	<b>1,069.7</b>	<b>0.0</b>	<b>150.0</b>	<b>1,219.7</b>	<b>150.0</b>	<b>14.0 %</b>	<b>150.0</b>	<b>14.0 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	27.2	0.0	29.9	29.9	29.9	29.9	29.9	0.0	0.0	29.9	0.0		0.0	
Travel	13.2	0.0	13.2	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0		0.0	
Services	611.0	0.0	610.1	610.1	610.1	610.1	610.1	0.0	150.0	760.1	150.0	24.6 %	150.0	24.6 %
Commodities	1.5	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	415.0	0.0	415.0	415.0	415.0	415.0	415.0	0.0	0.0	415.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	630.0	0.0	630.0	630.0	630.0	630.0	630.0	0.0	0.0	630.0	0.0		0.0	
1007 I/A Rcpts	40.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0	
1098 ChildTrErn	397.9	0.0	399.7	399.7	399.7	399.7	399.7	0.0	0.0	399.7	0.0		0.0	
1099 ChildTrPrm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	150.0	150.0	100.0 %	150.0	100.0 %
<u>Positions:</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,067.9	27.2	13.2	611.0	1.5	0.0	415.0	0.0	0	1	0
1002 Fed Rcpts		630.0										
1007 I/A Rcpts		40.0										
1098 ChildTrErn		397.9										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer from Contractual Services to Cover Personal Services Costs	LIT	0.0	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn		0.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn		0.9										
Risk Management Self-Insurance Funding Increase	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn		0.3										
***** Op Approps in Other Bills *****												
Sec. 32(c), Ch. 82, SLA 2006 - Trust Principal for administrative purposes, including investment services	Special	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn		150.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Child Protection Legal Services

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>
<b>Total</b>	<b>227.5</b>	<b>0.0</b>	<b>227.5</b>	<b>227.5</b>	<b>227.5</b>	<b>227.5</b>	<b>227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>227.5</b>	<b>0.0</b>	<b>0.0</b>
<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	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	0.0
Services	227.5	0.0	227.5	227.5	227.5	227.5	227.5	0.0	0.0	227.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	227.5	0.0	227.5	227.5	227.5	227.5	227.5	0.0	0.0	227.5	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	227.5	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		227.5										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Adult Preventative Dental Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAnd+ to 07Budget</u>		
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,633.0</b>	<b>0.0</b>	<b>2,633.0</b>	<b>2,633.0</b>	<b>100.0 %</b>	<b>2,633.0</b>	<b>100.0 %</b>
<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		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		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		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		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		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,633.0	0.0	2,633.0	2,633.0	100.0 %	2,633.0	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		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,988.3	0.0	1,988.3	1,988.3	100.0 %	1,988.3	100.0 %
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	219.7	0.0	219.7	219.7	100.0 %	219.7	100.0 %
1092 MHTAAR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0	425.0	425.0	100.0 %	425.0	100.0 %
<u>Positions:</u>														
Perm Full Time	0	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		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Adult Preventative Dental Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Bills *****												
Ch. 52, SLA 2006 (HB 105) Medicaid for Adult Dental Services	FisNot	2,633.0	0.0	0.0	0.0	0.0	0.0	2,633.0	0.0	0	0	0
1002 Fed Rcpts		1,988.3										
1003 G/F Match		219.7										
1092 MHTAAR		425.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medicaid Services

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAnd+ to 07Budget</u>		
<b>Total</b>	<b>656,047.5</b>	<b>11,248.2</b>	<b>656,047.5</b>	<b>741,977.7</b>	<b>736,089.7</b>	<b>728,211.1</b>	<b>727,961.1</b>	<b>-2,734.9</b>	<b>0.0</b>	<b>725,226.2</b>	<b>69,178.7</b>	<b>10.5 %</b>	<b>-16,751.5</b>	<b>-2.3 %</b>
<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		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		0.0	
Services	9,148.5	0.0	9,148.5	9,148.5	8,319.5	9,148.5	8,898.5	0.0	0.0	8,898.5	-250.0	-2.7 %	-250.0	-2.7 %
Commodities	0.0	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		0.0	
Grants, Benefits	646,899.0	11,248.2	646,899.0	732,829.2	727,770.2	719,062.6	719,062.6	-2,734.9	0.0	716,327.7	69,428.7	10.7 %	-16,501.5	-2.3 %
Miscellaneous	0.0	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>														
1002 Fed Rcpts	463,741.6	-17,178.3	463,741.6	521,477.3	519,697.8	514,580.5	514,580.5	-1,574.8	0.0	513,005.7	49,264.1	10.6 %	-8,471.6	-1.6 %
1003 G/F Match	111,497.4	63,080.2	111,497.4	146,642.7	144,863.2	140,020.1	140,020.1	-1,160.1	0.0	138,860.0	27,362.6	24.5 %	-7,782.7	-5.3 %
1004 Gen Fund	3,934.5	0.0	3,934.5	52,717.9	50,388.9	52,470.7	52,220.7	0.0	0.0	52,220.7	48,286.2	>999 %	-497.2	-0.9 %
1007 I/A Rcpts	20,233.5	0.0	20,233.5	20,233.5	20,233.5	20,233.5	20,233.5	0.0	0.0	20,233.5	0.0		0.0	
1108 Stat Desig	55,890.5	-33,903.7	55,890.5	156.3	156.3	156.3	156.3	0.0	0.0	156.3	-55,734.2	-99.7 %	0.0	
1156 Rcpt Svcs	750.0	-750.0	750.0	750.0	750.0	750.0	750.0	0.0	0.0	750.0	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	0	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		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	656,219.0	0.0	0.0	45,000.7	0.0	0.0	611,218.3	0.0	0	0	0
1002 Fed Rcpts		463,827.4										
1003 G/F Match		111,583.1										
1004 Gen Fund		3,934.5										
1007 I/A Rcpts		20,233.5										
1108 Stat Desig		55,890.5										
1156 Rcpt Svcs		750.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
LIT to Correctly Budget Grant payments	LIT	0.0	0.0	0.0	-35,680.7	0.0	0.0	35,680.7	0.0	0	0	0
Move Authorization to Medical Asst Admin for Info Tech Nursing RSA	TrOut	-171.5	0.0	0.0	-171.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-85.8										
1003 G/F Match		-85.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Reduce federal receipts. Shortfall due to shrinking redistribution of SCHIP allotments	Dec	-1,413.6	0.0	0.0	0.0	0.0	0.0	-1,413.6	0.0	0	0	0
1002 Fed Rcpts		-1,413.6										
Increase GF due to shortfall due to shrinking redistribution of State Children's Insurance Program (SCHIP) allotments	Inc	1,413.6	0.0	0.0	0.0	0.0	0.0	1,413.6	0.0	0	0	0
1004 Gen Fund		1,413.6										
Increase Disproportionate Share Hospital (DSH) Authorization to pay hospitals in other DSH categories	Inc	13,227.5	0.0	0.0	0.0	0.0	0.0	13,227.5	0.0	0	0	0
1002 Fed Rcpts		6,724.9										
1003 G/F Match		6,502.6										
Medicare Part D 90% Clawback per Medicare Prescription Drug, Improvement, and Modernization Act (MMA) 2003 eff. 1/1/06	Inc	4,360.0	0.0	0.0	0.0	0.0	0.0	4,360.0	0.0	0	0	0
1004 Gen Fund		4,360.0										
Projected FY07 Growth	Inc	80,350.0	0.0	0.0	0.0	0.0	0.0	80,350.0	0.0	0	0	0
1002 Fed Rcpts		63,473.4										
1003 G/F Match		16,876.6										

# Change Detail - FY 2007 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 LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Premium Increases for Medicare Part A and Part B	Inc	3,096.6	0.0	0.0	0.0	0.0	0.0	3,096.6	0.0	0	0	0
1002 Fed Rcpts		1,574.3										
1003 G/F Match		1,522.3										
Add Tribal Targeted Case Management Services (TCM). TCM state plan amendment approved June 2005.	Inc	4,750.0	0.0	0.0	0.0	0.0	0.0	4,750.0	0.0	0	0	0
1002 Fed Rcpts		4,750.0										
Expand School-Based Therapy and Hearing Services	Inc	318.0	0.0	0.0	0.0	0.0	0.0	318.0	0.0	0	0	0
1002 Fed Rcpts		161.7										
1108 Stat Desig		156.3										
Loss of Fairshare Statutory Designated Program Receipts (SDPR)	Dec	-45,000.0	0.0	0.0	0.0	0.0	0.0	-45,000.0	0.0	0	0	0
1108 Stat Desig		-45,000.0										
Replacement of Fairshare Statutory Designated Program Receipts (SDPR)	Inc	45,000.0	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
1004 Gen Fund		45,000.0										
Medicare Part D Pharmacy Costs and Drug Rebates Reduction	Dec	-16,866.2	0.0	0.0	0.0	0.0	0.0	-16,866.2	0.0	0	0	0
1002 Fed Rcpts		-16,866.2										
Change in Policy Moving from Pharmacy Pay-and-Chase to Cost Avoidance. Identifying third party claims at point-of-sale	Dec	-1,315.5	0.0	0.0	0.0	0.0	0.0	-1,315.5	0.0	0	0	0
1002 Fed Rcpts		-668.8										
1003 G/F Match		-646.7										
AMD: Replace Unrealized Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10,890.5										
1108 Stat Desig		-10,890.5										
AMD+:Reduction to Medicare Part D Clawback due to CMS revised per capita calculation	Dec	-1,990.2	0.0	0.0	0.0	0.0	0.0	-1,990.2	0.0	0	0	0
1004 Gen Fund		-1,990.2										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Increase Disproportionate Share Hospital (DSH) Authorization to pay hospitals in other DSH categories</del>	<del>Inc</del>	<del>43,227.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>43,227.5</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts</del>		<del>6,724.9</del>										

# Change Detail - FY 2007 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
1003 G/F Match		6,502.6										
Increase Disproportionate Share Hospital (DSH) Authorization to pay hospitals in other DSH categories	Inc	9,668.5	0.0	0.0	0.0	0.0	0.0	9,668.5	0.0	0	0	0
1002 Fed Rcpts		4,945.4										
1003 G/F Match		4,723.1										
Reduce general funds used to pay for abortions using expenditure account 73175	Dec	-829.0	0.0	0.0	-829.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-829.0										
Reduce Disproportionate Share Hospital authorization	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Increase GF due to shortfall due to shrinking redistribution of State Children's Insurance Program (SCHIP) allotments</del>	<del>Inc</del>	<del>4,413.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>4,413.6</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		4,413.6										
Increase GF due to shortfall due to shrinking redistribution of State Children's Insurance Program (SCHIP) allotments	Inc	1,166.4	0.0	0.0	0.0	0.0	0.0	1,166.4	0.0	0	0	0
1004 Gen Fund		1,166.4										
<del>Increase Disproportionate Share Hospital (DSH) Authorization to pay hospitals in other DSH categories</del>	<del>Inc</del>	<del>13,227.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>13,227.5</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1002 Fed Rcpts</del>		<del>6,724.9</del>										
<del>1003 G/F Match</del>		<del>6,502.6</del>										
Premium Increases for Medicare Part A and Part B	Inc	3,096.6	0.0	0.0	0.0	0.0	0.0	3,096.6	0.0	-0	-0	-0
1002 Fed Rcpts		1,574.3										
1003 G/F Match		1,522.3										
Premium Increases for Medicare Part A and Part B	Inc	2,627.2	0.0	0.0	0.0	0.0	0.0	2,627.2	0.0	0	0	0
1002 Fed Rcpts		1,313.6										
1003 G/F Match		1,313.6										
<del>Change in Policy Moving from Pharmacy Pay and Chase to Cost Avoidance, Identifying third party claims at point-of-sale</del>	<del>Dec</del>	<del>-1,315.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-1,315.5</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1002 Fed Rcpts</del>		<del>-668.8</del>										
<del>1003 G/F Match</del>		<del>-646.7</del>										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Change in Policy Moving from Pharmacy Pay-and-Chase to Cost Avoidance. Identifying third party claims at point-of-sale	Dec	-1,138.0	0.0	0.0	0.0	0.0	0.0	-1,138.0	0.0	0	0	0
1002 Fed Rcpts		-580.0										
1003 G/F Match		-558.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Increase GF due to shortfall due to shrinking redistribution of State Children's Insurance Program (SCHIP) allotments</del>	<del>Inc</del>	<del>1,413.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,413.6</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>1,413.6</del>										
Increase GF due to shortfall due to shrinking redistribution of State Children's Insurance Program (SCHIP) allotments	Inc	1,166.4	0.0	0.0	0.0	0.0	0.0	1,166.4	0.0	0	0	0
1004 Gen Fund		1,166.4										
<del>Increase Disproportionate Share Hospital (DSH) Authorization to pay hospitals in other DSH categories</del>	<del>Inc</del>	<del>13,227.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>13,227.5</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1002 Fed Rcpts</del>		<del>6,724.9</del>										
<del>1003 G/F Match</del>		<del>6,502.6</del>										
<del>Premium Increases for Medicare Part A and Part B</del>	<del>Inc</del>	<del>3,096.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>3,096.6</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1002 Fed Rcpts</del>		<del>1,574.3</del>										
<del>1003 G/F Match</del>		<del>1,522.3</del>										
Premium Increases for Medicare Part A and Part B	Inc	2,627.2	0.0	0.0	0.0	0.0	0.0	2,627.2	0.0	0	0	0
1002 Fed Rcpts		1,313.6										
1003 G/F Match		1,313.6										
<del>Change in Policy Moving from Pharmacy Pay-and-Chase to Cost Avoidance. Identifying third party claims at point-of-sale</del>	<del>Dec</del>	<del>-1,315.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-1,315.5</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1002 Fed Rcpts</del>		<del>-668.8</del>										
<del>1003 G/F Match</del>		<del>-646.7</del>										
Change in Policy Moving from Pharmacy Pay-and-Chase to Cost Avoidance. Identifying third party claims at point-of-sale	Dec	-1,138.0	0.0	0.0	0.0	0.0	0.0	-1,138.0	0.0	0	0	0
1002 Fed Rcpts		-580.0										
1003 G/F Match		-558.0										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
CC: Reduce general funds used to pay for abortions using expenditure code 73175	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
***** FY07 - Bills *****												
Ch. 96, SLA 2006 (HB 426) Medical Assistance/INS Cooperation	FisNot	-2,734.9	0.0	0.0	0.0	0.0	0.0	-2,734.9	0.0	0	0	0
1002 Fed Rcpts		-1,574.8										
1003 G/F Match		-1,160.1										
***** FY06 - Total Op Supplemental *****												
HCS Medicaid Services Supplemental Needs	Suppl	12,248.2	0.0	0.0	0.0	0.0	0.0	12,248.2	0.0	0	0	0
1002 Fed Rcpts		-17,178.3										
1003 G/F Match		66,080.2										
1108 Stat Desig		-35,903.7										
1156 Rcpt Svcs		-750.0										
Apr 21 AMD: Reduced pharmacy and clawback estimates	Suppl	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1003 G/F Match		-3,000.0										
1108 Stat Desig		2,000.0										

## Allocation Detail - FY 2007 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>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>
<b>Total</b>	<b>1,471.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>
<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	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	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	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	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	0.0
Grants, Benefits	1,471.0	0.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	1,471.0	0.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund		1,471.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>		
<b>Total</b>	<b>30,042.5</b>	<b>0.0</b>	<b>28,666.8</b>	<b>28,666.8</b>	<b>28,666.8</b>	<b>28,666.8</b>	<b>28,666.8</b>	<b>190.3</b>	<b>0.0</b>	<b>28,857.1</b>	<b>190.3</b>	<b>0.7 %</b>	<b>190.3</b>	<b>0.7 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	4,256.9	0.0	4,503.7	4,503.7	4,503.7	4,503.7	4,503.7	0.0	0.0	4,503.7	0.0		0.0	
Travel	94.8	0.0	94.8	94.8	94.8	94.8	94.8	0.0	0.0	94.8	0.0		0.0	
Services	25,454.8	0.0	23,832.3	23,832.3	23,832.3	23,832.3	23,832.3	190.3	0.0	24,022.6	190.3	0.8 %	190.3	0.8 %
Commodities	115.0	0.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0		0.0	
Capital Outlay	121.0	0.0	121.0	121.0	121.0	121.0	121.0	0.0	0.0	121.0	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		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		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	21,277.2	0.0	20,262.4	20,262.4	20,262.4	20,262.4	20,262.4	95.2	0.0	20,357.6	95.2	0.5 %	95.2	0.5 %
1003 G/F Match	7,733.1	0.0	7,384.0	7,384.0	7,384.0	7,384.0	7,384.0	95.1	0.0	7,479.1	95.1	1.3 %	95.1	1.3 %
1004 Gen Fund	814.9	0.0	826.1	826.1	826.1	826.1	826.1	0.0	0.0	826.1	0.0		0.0	
1007 I/A Rcpts	3.4	0.0	3.4	3.4	3.4	3.4	3.4	0.0	0.0	3.4	0.0		0.0	
1189 SeniorCare	213.9	0.0	190.9	190.9	190.9	190.9	190.9	0.0	0.0	190.9	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	50	0	51	51	51	51	51	0	0	51	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	8	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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 - Conference Committee *****												
FY06 Conference Committee	ConfCom	29,692.0	4,160.9	94.8	25,200.3	115.0	121.0	0.0	0.0	50	0	5
1002 Fed Rcpts		21,180.1										
1003 G/F Match		7,643.6										
1004 Gen Fund		814.9										
1007 I/A Rcpts		3.4										
1189 SeniorCare		50.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.3										
1003 G/F Match		3.8										
ADN 06-6-0012 Senior Care Program Ch 89, SLA 2005 (HB106) (CH4 FSSLA05 P 42 L 19-20)	FisNot06	163.9	80.9	0.0	83.0	0.0	0.0	0.0	0.0	1	0	0
1189 SeniorCare		163.9										
ADN 0660020 Add Four Non-Perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
ADN 0660020 Position Adjustment Delete Position for Senior Care Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0660020 Delete expired non perm position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer in Authorization from Medicaid Services for Info Tech Nursing RSA	TrIn	171.5	0.0	0.0	171.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		85.8										
1003 G/F Match		85.7										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
2nd Year Fiscal Note Adjustment Alaska Senior Care Program Ch 89, SLA 2005	OTI	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare		-23.0										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.2										
1003 G/F Match		21.7										
1004 Gen Fund		3.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# Change Detail - FY 2007 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 FY06 - Management Plan to FY07 - Adjusted Base *****												
1002 Fed Rcpts		5.9										
1003 G/F Match		2.6										
1004 Gen Fund		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		95.1										
1003 G/F Match		39.1										
1004 Gen Fund		4.6										
Adjust Position Count to Personal Services Module	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-8
Transfer First Health Mental Health Contractual Authorization to Behavioral Health Medicaid Services	TrOut	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,200.0										
1003 G/F Match		-400.0										
Transfer funds to Office of Program Review from Health Care Services for PCN 06-5136	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-25.0										
Risk Management Self-Insurance Funding Increase	Inc	46.0	45.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.0										
1003 G/F Match		12.5										
1004 Gen Fund		2.5										
***** FY07 - Bills *****												
Ch. 96, SLA 2006 (HB 426) Medical Assistance/INS Cooperation	FisNot	190.3	0.0	0.0	190.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		95.2										
1003 G/F Match		95.1										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: McLaughlin Youth Center

	<u>06MtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>12,688.3</b>	<b>0.0</b>	<b>13,331.6</b>	<b>13,478.5</b>	<b>13,845.9</b>	<b>13,439.7</b>	<b>13,645.9</b>	<b>0.0</b>	<b>0.0</b>	<b>13,645.9</b>	<b>314.3</b>	<b>2.4 %</b>	<b>167.4</b>	<b>1.2 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	10,711.8	0.0	11,355.1	11,355.1	11,355.1	11,355.1	11,355.1	0.0	0.0	11,355.1	0.0		0.0	
Travel	2.9	0.0	2.9	2.9	2.9	2.9	2.9	0.0	0.0	2.9	0.0		0.0	
Services	939.2	0.0	939.2	1,086.1	1,453.5	1,047.3	1,253.5	0.0	0.0	1,253.5	314.3	33.5 %	167.4	15.4 %
Commodities	800.7	0.0	800.7	800.7	800.7	800.7	800.7	0.0	0.0	800.7	0.0		0.0	
Capital Outlay	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	
Grants, Benefits	218.7	0.0	218.7	218.7	218.7	218.7	218.7	0.0	0.0	218.7	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		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	64.5	0.0	64.5	64.5	64.5	64.5	64.5	0.0	0.0	64.5	0.0		0.0	
1004 Gen Fund	12,053.3	0.0	12,696.6	12,843.5	13,210.9	12,804.7	13,010.9	0.0	0.0	13,010.9	314.3	2.5 %	167.4	1.3 %
1007 I/A Rcpts	411.0	0.0	411.0	411.0	411.0	411.0	411.0	0.0	0.0	411.0	0.0		0.0	
1037 GF/MH	159.5	0.0	159.5	159.5	159.5	159.5	159.5	0.0	0.0	159.5	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	152	0	152	152	152	152	152	0	0	152	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	3	0	3	3	3	3	3	0	0	3	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	12,820.6	10,877.0	2.9	953.5	760.3	15.0	211.9	0.0	153	0	3
1004 Gen Fund		12,239.1										
1007 I/A Rcpts		422.0										
1037 GF/MH		159.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0660026-Realign Funding to Meet Operational Needs	LIT	0.0	-43.9	0.0	-14.3	51.4	0.0	6.8	0.0	0	0	0
ADN 0660026-Transfer Federal Funding from Delinquency Prevention to McLaughlin Youth Center	TrIn	64.5	0.0	0.0	0.0	0.0	0.0	64.5	0.0	0	0	0
1002 Fed Rcpts		64.5										
Adjust line items from Grants to Personal Services for McLaughlin Youth Center activities	LIT	0.0	64.5	0.0	0.0	0.0	0.0	-64.5	0.0	0	0	0
ADN 0660026-Transfer PCN 06-4563 McLaughlin Youth Center to Probation Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 060026- Transfer I/A Authority to Mat-Su Youth Facility and Kenai Peninsula Youth Facility	TrOut	-11.0	0.0	0.0	0.0	-11.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.0										
ADN 0660026-Transfer \$185.8 to Probation Service Component from McLaughlin Youth Center	TrOut	-185.8	-185.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-185.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	181.8	181.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
FY 07 Retirement Systems Cost Increase	SalAdj	331.5	331.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		331.5										

# Change Detail - FY 2007 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
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	103.7	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increased Infrastructure Support Costs	Inc	108.1	0.0	0.0	108.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.1										
Assistance for Increased Fuel/Electricity Costs	Inc	38.8	0.0	0.0	38.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Increased Infrastructure Support Costs</del>	<del>Inc</del>	<del>108.1</del>	<del>0.0</del>	<del>0.0</del>	<del>108.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>108.1</del>										
Increased Infrastructure Support Costs	Inc	514.3	0.0	0.0	514.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		514.3										
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>38.8</del>	<del>0.0</del>	<del>0.0</del>	<del>38.8</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>38.8</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>38.8</del>	<del>0.0</del>	<del>0.0</del>	<del>38.8</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>38.8</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Increased Infrastructure Support Costs</del>	<del>Inc</del>	<del>108.1</del>	<del>0.0</del>	<del>0.0</del>	<del>108.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>108.1</del>										
Increased Infrastructure Support Costs	Inc	514.3	0.0	0.0	514.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		514.3										
CC: Reduce Infrastructure Support Costs	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>38.8</del>	<del>0.0</del>	<del>0.0</del>	<del>38.8</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>38.8</del>										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Mat-Su Youth Facility

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
<b>Total</b>	<b>1,694.9</b>	<b>0.0</b>	<b>1,782.1</b>	<b>1,773.6</b>	<b>1,770.1</b>	<b>1,770.1</b>	<b>1,770.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.1</b>	<b>-12.0</b>	<b>-0.7 %</b>	<b>-3.5</b>	<b>-0.2 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	1,442.2	0.0	1,529.4	1,517.4	1,517.4	1,517.4	1,517.4	0.0	0.0	1,517.4	-12.0	-0.8 %	0.0	
Travel	1.9	0.0	1.9	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0	
Services	140.2	0.0	140.2	143.7	140.2	140.2	140.2	0.0	0.0	140.2	0.0		-3.5	-2.4 %
Commodities	104.3	0.0	106.2	106.2	106.2	106.2	106.2	0.0	0.0	106.2	0.0		0.0	
Capital Outlay	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	4.4	0.0	4.4	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	9.3	0.0	9.3	9.3	9.3	9.3	9.3	0.0	0.0	9.3	0.0		0.0	
1004 Gen Fund	1,642.6	0.0	1,729.8	1,733.3	1,729.8	1,729.8	1,729.8	0.0	0.0	1,729.8	0.0		-3.5	-0.2 %
1007 I/A Rcpts	31.0	0.0	31.0	31.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0		0.0	
1108 Stat Desig	12.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.0	-100.0 %	0.0	
<u>Positions:</u>														
Perm Full Time	20	0	20	20	20	20	20	0	0	20	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,625.3	1,377.6	1.9	104.1	135.4	1.9	4.4	0.0	20	0	1
1004 Gen Fund		1,587.3										
1007 I/A Rcpts		26.0										
1108 Stat Desig		12.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0660026- Realign Funding to Meet Operational Needs	LIT	0.0	0.0	0.0	31.1	-31.1	0.0	0.0	0.0	0	0	0
ADN 0660026- Transfer federal funding from Delinquency Prevention to Mat-Su Youth Facility	TrIn	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
1002 Fed Rcpts		9.3										
Adjust line items from Grants to Personal Services for Mat-Su Facility activities	LIT	0.0	9.3	0.0	0.0	0.0	0.0	-9.3	0.0	0	0	0
ADN 0660026-Transfer I/A authority for Child Nutrition RSA from McLaughlin Youth Center to Mat-Su Youth Facility	TrIn	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
Adjust line items from Commodities to Services	LIT	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0	0	0
ADN 0660026-Transfer Funds from the Nome Youth Facility to the Mat-Su Youth Facility	TrIn	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
ADN 0660026-Transfer in Funding from Kenai Peninsula Youth Facility to the Mat-Su Youth Facility	TrIn	18.5	0.0	0.0	0.0	18.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
Adjust line items from Commodities to Personal Services	LIT	0.0	18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Line Item Transfer for Mat-Su Youth Facility	LIT	0.0	0.0	0.0	0.0	1.9	-1.9	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9										

## Change Detail - FY 2007 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 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY 07 Retirement Systems Cost Increase	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.9										
Risk Management Self-Insurance Funding Increase	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Assistance for Increased Fuel/Electricity Costs	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
Delete SDPR Funding for Probation School	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-12.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>3.5</del>	<del>0.0</del>	<del>0.0</del>	<del>3.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>3.5</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>3.5</del>	<del>0.0</del>	<del>0.0</del>	<del>3.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>3.5</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>3.5</del>	<del>0.0</del>	<del>0.0</del>	<del>3.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>3.5</del>										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Kenai Peninsula Youth Facility

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>1,426.8</b>	<b>0.0</b>	<b>1,497.5</b>	<b>1,501.5</b>	<b>1,497.5</b>	<b>1,497.5</b>	<b>1,497.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,497.5</b>	<b>0.0</b>	<b>-4.0</b>	<b>-0.3 %</b>
<u>Objects of Expenditure:</u>													
Personal Services	1,182.1	0.0	1,252.8	1,252.8	1,252.8	1,252.8	1,252.8	0.0	0.0	1,252.8	0.0	0.0	
Travel	4.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0	
Services	115.5	0.0	115.5	119.5	115.5	115.5	115.5	0.0	0.0	115.5	0.0	-4.0	-3.3 %
Commodities	119.5	0.0	121.4	121.4	121.4	121.4	121.4	0.0	0.0	121.4	0.0	0.0	
Capital Outlay	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	3.8	0.0	3.8	3.8	3.8	3.8	3.8	0.0	0.0	3.8	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	0.0	
<u>Funding Sources:</u>													
1002 Fed Rcpts	5.7	0.0	5.7	5.7	5.7	5.7	5.7	0.0	0.0	5.7	0.0	0.0	
1004 Gen Fund	1,401.1	0.0	1,471.8	1,475.8	1,471.8	1,471.8	1,471.8	0.0	0.0	1,471.8	0.0	-4.0	-0.3 %
1007 I/A Rcpts	20.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	
<u>Positions:</u>													
Perm Full Time	17	0	17	17	17	17	17	0	0	17	0	0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0	0	
Temporary	1	0	1	1	1	1	1	0	0	1	0	0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,433.6	1,176.4	4.0	94.8	145.5	1.9	11.0	0.0	17	1	1
1004 Gen Fund		1,419.6										
1007 I/A Rcpts		14.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0660026-Realign Funding to Meet Operational Needs	LIT	0.0	0.0	0.0	20.7	-13.5	0.0	-7.2	0.0	0	0	0
ADN 0660026-Transfer Federal Funding from Delinquency Prevention to the Kenai-Peninsula Youth Facility	TrIn	5.7	0.0	0.0	0.0	0.0	0.0	5.7	0.0	0	0	0
1002 Fed Rcpts		5.7										
Adjust line items from Grants to Personal Services for Kenai Peninsula Youth Facility	LIT	0.0	5.7	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0
ADN 0660026-Transfer I/A authority for Child Nutrition RSA from McLaughlin Youth Center to Kenai Peninsula Youth Fac	TrIn	6.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.0										
ADN 0660026-Transfer Authority from Kenai Peninsula Youth Facility to Mat-Su Youth Facility	TrOut	-18.5	0.0	0.0	0.0	-18.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.5										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Line Item Transfer for Kenai Peninsula Youth Facility	LIT	0.0	0.0	0.0	0.0	1.9	-1.9	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
FY 07 Retirement Systems Cost Increase	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4										

## Change Detail - FY 2007 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 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Assistance for Increased Fuel/Electricity Costs	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>4.0</del>	<del>0.0</del>	<del>0.0</del>	<del>4.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>4.0</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>4.0</del>	<del>0.0</del>	<del>0.0</del>	<del>4.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>4.0</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>4.0</del>	<del>0.0</del>	<del>0.0</del>	<del>4.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>4.0</del>										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Fairbanks Youth Facility

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>	
<b>Total</b>	<b>3,371.6</b>	<b>0.0</b>	<b>3,568.1</b>	<b>3,582.1</b>	<b>3,568.1</b>	<b>3,568.1</b>	<b>3,568.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,568.1</b>	<b>0.0</b>	<b>-14.0</b>	<b>-0.4 %</b>
<u>Objects of Expenditure:</u>													
Personal Services	2,782.2	0.0	2,978.7	2,978.7	2,978.7	2,978.7	2,978.7	0.0	0.0	2,978.7	0.0	0.0	
Travel	3.6	0.0	3.6	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0	0.0	
Services	264.9	0.0	264.9	278.9	264.9	264.9	264.9	0.0	0.0	264.9	0.0	-14.0	-5.0 %
Commodities	268.0	0.0	271.9	271.9	271.9	271.9	271.9	0.0	0.0	271.9	0.0	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	0.0	
Grants, Benefits	49.0	0.0	49.0	49.0	49.0	49.0	49.0	0.0	0.0	49.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>													
1002 Fed Rcpts	20.8	0.0	20.8	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0	0.0	
1004 Gen Fund	3,170.3	0.0	3,362.5	3,376.5	3,362.5	3,362.5	3,362.5	0.0	0.0	3,362.5	0.0	-14.0	-0.4 %
1007 I/A Rcpts	89.8	0.0	89.8	89.8	89.8	89.8	89.8	0.0	0.0	89.8	0.0	0.0	
1037 GF/MH	90.7	0.0	95.0	95.0	95.0	95.0	95.0	0.0	0.0	95.0	0.0	0.0	
<u>Positions:</u>													
Perm Full Time	37	0	37	37	37	37	37	0	0	37	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	1	1	1	1	0	0	1	0	0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,360.8	2,771.4	3.6	264.9	268.0	3.9	49.0	0.0	37	0	1
1002 Fed Rcpts		10.0										
1004 Gen Fund		3,170.3										
1007 I/A Rcpts		89.8										
1037 GF/MH		90.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0660026-Transfer Federal Funding from Delinquency Prevention to Fairbanks Youth Facility	TrIn	10.8	0.0	0.0	0.0	0.0	0.0	10.8	0.0	0	0	0
1002 Fed Rcpts		10.8										
Adjust line items from Grants to Personal Services for Fairbanks Youth Facility	LIT	0.0	10.8	0.0	0.0	0.0	0.0	-10.8	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Line Item Transfer for Fairbanks Youth Facility	LIT	0.0	0.0	0.0	0.0	3.9	-3.9	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.7										
1037 GF/MH		1.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1037 GF/MH		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.5										
1037 GF/MH		2.3										
Transfer Personal Service Authority from Bethel Youth Facility to Fairbanks Youth Facility	TrIn	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.4										
Risk Management Self-Insurance Funding Increase	Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
1037 GF/MH		0.7										

# Change Detail - FY 2007 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
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Assistance for Increased Fuel/Electricity Costs 1004 Gen Fund	Inc	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
14.0												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Assistance for Increased Fuel/Electricity Costs 1004 Gen Fund</del>	<del>Inc</del>	<del>14.0</del>	<del>0.0</del>	<del>0.0</del>	<del>14.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>14.0</del>												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Assistance for Increased Fuel/Electricity Costs 1004 Gen Fund</del>	<del>Inc</del>	<del>14.0</del>	<del>0.0</del>	<del>0.0</del>	<del>14.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>14.0</del>												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Assistance for Increased Fuel/Electricity Costs 1004 Gen Fund</del>	<del>Inc</del>	<del>14.0</del>	<del>0.0</del>	<del>0.0</del>	<del>14.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>14.0</del>												

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Bethel Youth Facility

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>2,921.2</b>	<b>0.0</b>	<b>3,055.7</b>	<b>3,068.0</b>	<b>3,055.7</b>	<b>3,055.7</b>	<b>3,055.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,055.7</b>	<b>0.0</b>	<b>-12.3</b>	<b>-0.4 %</b>
<u>Objects of Expenditure:</u>													
Personal Services	2,577.3	0.0	2,711.8	2,711.8	2,711.8	2,711.8	2,711.8	0.0	0.0	2,711.8	0.0	0.0	
Travel	6.5	0.0	6.5	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0	0.0	
Services	204.1	0.0	204.1	216.4	204.1	204.1	204.1	0.0	0.0	204.1	0.0	-12.3	-5.7 %
Commodities	100.0	0.0	103.3	103.3	103.3	103.3	103.3	0.0	0.0	103.3	0.0	0.0	
Capital Outlay	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	30.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>													
1002 Fed Rcpts	76.2	0.0	76.2	76.2	76.2	76.2	76.2	0.0	0.0	76.2	0.0	0.0	
1004 Gen Fund	2,741.7	0.0	2,875.5	2,887.8	2,875.5	2,875.5	2,875.5	0.0	0.0	2,875.5	0.0	-12.3	-0.4 %
1007 I/A Rcpts	48.3	0.0	48.3	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	
1037 GF/MH	55.0	0.0	55.7	55.7	55.7	55.7	55.7	0.0	0.0	55.7	0.0	0.0	
<u>Positions:</u>													
Perm Full Time	27	0	27	27	27	27	27	0	0	27	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	1	1	1	1	0	0	1	0	0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,921.2	2,577.3	6.5	204.1	100.0	3.3	30.0	0.0	27	0	1
1002 Fed Rcpts		76.2										
1004 Gen Fund		2,741.7										
1007 I/A Rcpts		48.3										
1037 GF/MH		55.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Line Item Transfer for Bethel Youth Facility	LIT	0.0	0.0	0.0	0.0	3.3	-3.3	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.7										
1037 GF/MH		0.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
FY 07 Retirement Systems Cost Increase	SalAdj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.1										
1037 GF/MH		0.4										
Transfer Personal Service Authority from Bethel Youth Facility to Fairbanks Youth Facility	TrOut	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.4										
Risk Management Self-Insurance Funding Increase	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
1037 GF/MH		0.1										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Assistance for Increased Fuel/Electricity Costs	Inc	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>12.3</del>	<del>0.0</del>	<del>0.0</del>	<del>12.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>12.3</del>										

# Change Detail - FY 2007 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>12.3</del>	<del>0.0</del>	<del>0.0</del>	<del>12.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		12.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>12.3</del>	<del>0.0</del>	<del>0.0</del>	<del>12.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		12.3										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Nome Youth Facility

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>	
<b>Total</b>	<b>1,774.7</b>	<b>0.0</b>	<b>1,873.3</b>	<b>1,875.4</b>	<b>1,873.3</b>	<b>1,873.3</b>	<b>1,873.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,873.3</b>	<b>0.0</b>	<b>-2.1</b>	<b>-0.1 %</b>
<u>Objects of Expenditure:</u>													
Personal Services	1,598.3	0.0	1,696.9	1,696.9	1,696.9	1,696.9	1,696.9	0.0	0.0	1,696.9	0.0	0.0	
Travel	5.8	0.0	5.8	5.8	5.8	5.8	5.8	0.0	0.0	5.8	0.0	0.0	
Services	95.2	0.0	95.2	97.3	95.2	95.2	95.2	0.0	0.0	95.2	0.0	-2.1	-2.2 %
Commodities	49.0	0.0	50.4	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0	0.0	
Capital Outlay	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	25.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>													
1002 Fed Rcpts	32.5	0.0	32.5	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	
1004 Gen Fund	1,742.2	0.0	1,840.8	1,842.9	1,840.8	1,840.8	1,840.8	0.0	0.0	1,840.8	0.0	-2.1	-0.1 %
<u>Positions:</u>													
Perm Full Time	18	0	18	18	18	18	18	0	0	18	0	0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0	0	
Temporary	1	0	1	1	1	1	1	0	0	1	0	0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,779.0	1,602.6	5.8	95.2	49.0	1.4	25.0	0.0	18	1	1
1004 Gen Fund		1,779.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0660026-Transfer Federal Funding from Delinquency Prevention to Nome Youth Facility	TrIn	32.5	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
1002 Fed Rcpts		32.5										
Adjust line items from Grants to Personal Services for Nome Youth Facility	LIT	0.0	32.5	0.0	0.0	0.0	0.0	-32.5	0.0	0	0	0
ADN 0660026-Transfer Authority from Nome Youth Facility to Mat-Su Youth Facility	TrOut	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Line Item Transfer for Nome Youth Facility	LIT	0.0	0.0	0.0	0.0	1.4	-1.4	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
FY 07 Retirement Systems Cost Increase	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.0										
Risk Management Self-Insurance Funding Increase	Inc	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Assistance for Increased Fuel/Electricity Costs	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										

## Change Detail - FY 2007 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>2.1</del>	<del>0.0</del>	<del>0.0</del>	<del>2.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		2.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>2.1</del>	<del>0.0</del>	<del>0.0</del>	<del>2.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		2.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>2.1</del>	<del>0.0</del>	<del>0.0</del>	<del>2.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		2.1										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Johnson Youth Center

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>2,661.9</b>	<b>0.0</b>	<b>2,789.9</b>	<b>2,799.8</b>	<b>2,789.9</b>	<b>2,789.9</b>	<b>2,789.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,789.9</b>	<b>0.0</b>	<b>-9.9</b>	<b>-0.4 %</b>
<u>Objects of Expenditure:</u>													
Personal Services	2,160.8	0.0	2,288.8	2,288.8	2,288.8	2,288.8	2,288.8	0.0	0.0	2,288.8	0.0	0.0	
Travel	2.2	0.0	2.2	2.2	2.2	2.2	2.2	0.0	0.0	2.2	0.0	0.0	
Services	205.9	0.0	210.4	220.3	210.4	210.4	210.4	0.0	0.0	210.4	0.0	-9.9	-4.5 %
Commodities	240.0	0.0	228.0	228.0	228.0	228.0	228.0	0.0	0.0	228.0	0.0	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	0.0	
Grants, Benefits	50.0	0.0	60.5	60.5	60.5	60.5	60.5	0.0	0.0	60.5	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	0.0	
<u>Funding Sources:</u>													
1002 Fed Rcpts	33.5	0.0	33.5	33.5	33.5	33.5	33.5	0.0	0.0	33.5	0.0	0.0	
1004 Gen Fund	2,551.8	0.0	2,679.8	2,689.7	2,679.8	2,679.8	2,679.8	0.0	0.0	2,679.8	0.0	-9.9	-0.4 %
1007 I/A Rcpts	76.6	0.0	76.6	76.6	76.6	76.6	76.6	0.0	0.0	76.6	0.0	0.0	
<u>Positions:</u>													
Perm Full Time	31	0	31	31	31	31	31	0	0	31	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	2	0	2	2	2	2	2	0	0	2	0	0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,638.4	2,137.3	2.2	205.9	240.0	3.0	50.0	0.0	31	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,551.8										
1007 I/A Rcpts		76.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0660026 Transfer Federal Funding from Delinquency Prevention to the Johnson Youth Center	TrIn	23.5	0.0	0.0	0.0	0.0	0.0	23.5	0.0	0	0	0
1002 Fed Rcpts		23.5										
Adjust line items from Grants to Personal Services for Johnson Youth Center	LIT	0.0	23.5	0.0	0.0	0.0	0.0	-23.5	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Realign Funding Between Line Items	LIT	0.0	0.0	0.0	4.5	-15.0	0.0	10.5	0.0	0	0	0
Line Item Transfer for Johnson Youth Center	LIT	0.0	0.0	0.0	0.0	3.0	-3.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
FY 07 Retirement Systems Cost Increase	SalAdj	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.1										
Risk Management Self-Insurance Funding Increase	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Assistance for Increased Fuel/Electricity Costs	Inc	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										

## Change Detail - FY 2007 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>9.9</del>	<del>0.0</del>	<del>0.0</del>	<del>9.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		9.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>9.9</del>	<del>0.0</del>	<del>0.0</del>	<del>9.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		9.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>9.9</del>	<del>0.0</del>	<del>0.0</del>	<del>9.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		9.9										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Ketchikan Regional Youth Facility

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>	
<b>Total</b>	<b>1,219.7</b>	<b>0.0</b>	<b>1,280.1</b>	<b>1,282.7</b>	<b>1,280.1</b>	<b>1,280.1</b>	<b>1,280.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,280.1</b>	<b>0.0</b>	<b>-2.6</b>	<b>-0.2 %</b>
<u>Objects of Expenditure:</u>													
Personal Services	1,029.0	0.0	1,089.4	1,089.4	1,089.4	1,089.4	1,089.4	0.0	0.0	1,089.4	0.0	0.0	
Travel	2.2	0.0	2.2	2.2	2.2	2.2	2.2	0.0	0.0	2.2	0.0	0.0	
Services	96.1	0.0	96.1	98.7	96.1	96.1	96.1	0.0	0.0	96.1	0.0	-2.6	-2.6 %
Commodities	85.0	0.0	86.4	86.4	86.4	86.4	86.4	0.0	0.0	86.4	0.0	0.0	
Capital Outlay	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	6.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>													
1002 Fed Rcpts	17.1	0.0	17.1	17.1	17.1	17.1	17.1	0.0	0.0	17.1	0.0	0.0	
1004 Gen Fund	1,182.6	0.0	1,243.0	1,245.6	1,243.0	1,243.0	1,243.0	0.0	0.0	1,243.0	0.0	-2.6	-0.2 %
1007 I/A Rcpts	20.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	
<u>Positions:</u>													
Perm Full Time	14	0	14	14	14	14	14	0	0	14	0	0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0	0	
Temporary	1	0	1	1	1	1	1	0	0	1	0	0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,202.6	1,011.9	2.2	96.1	85.0	1.4	6.0	0.0	14	1	1
1004 Gen Fund		1,182.6										
1007 I/A Rcpts		20.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0660026-DJJ Transfer Federal Funding from Delinquency Prevention to the Ketchikan Regional Youth Facility	TrIn	17.1	0.0	0.0	0.0	0.0	0.0	17.1	0.0	0	0	0
1002 Fed Rcpts		17.1										
Adjust line items from Grants to Personal Services for Ketchikan Regional Youth Facility	LIT	0.0	17.1	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Line Item Transfer for Ketchikan Regional Youth Facility	LIT	0.0	0.0	0.0	0.0	1.4	-1.4	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
FY 07 Retirement Systems Cost Increase	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.8										
Risk Management Self-Insurance Funding Increase	Inc	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Assistance for Increased Fuel/Electricity Costs	Inc	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>2.6</del>	<del>0.0</del>	<del>0.0</del>	<del>2.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>2.6</del>										

# Change Detail - FY 2007 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>2.6</del>	<del>0.0</del>	<del>0.0</del>	<del>2.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		2.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>2.6</del>	<del>0.0</del>	<del>0.0</del>	<del>2.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		2.6										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Probation Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>		
<b>Total</b>	<b>10,361.1</b>	<b>545.4</b>	<b>10,967.7</b>	<b>12,102.2</b>	<b>11,901.0</b>	<b>12,021.0</b>	<b>12,021.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,021.0</b>	<b>1,053.3</b>	<b>9.6 %</b>	<b>-81.2</b>	<b>-0.7 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	9,269.4	250.0	9,863.0	10,614.1	10,441.1	10,544.9	10,544.9	0.0	0.0	10,544.9	681.9	6.9 %	-69.2	-0.7 %
Travel	100.8	0.0	100.8	200.8	200.8	200.8	200.8	0.0	0.0	200.8	100.0	99.2 %	0.0	
Services	541.0	0.0	554.0	804.4	776.2	792.4	792.4	0.0	0.0	792.4	238.4	43.0 %	-12.0	-1.5 %
Commodities	50.0	0.0	50.0	83.0	83.0	83.0	83.0	0.0	0.0	83.0	33.0	66.0 %	0.0	
Capital Outlay	42.9	0.0	42.9	42.9	42.9	42.9	42.9	0.0	0.0	42.9	0.0		0.0	
Grants, Benefits	357.0	295.4	357.0	357.0	357.0	357.0	357.0	0.0	0.0	357.0	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		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	683.1	0.0	683.1	783.1	683.1	743.1	743.1	0.0	0.0	743.1	60.0	8.8 %	-40.0	-5.1 %
1004 Gen Fund	9,484.1	545.4	10,090.7	11,025.2	11,024.0	11,024.0	11,024.0	0.0	0.0	11,024.0	933.3	9.2 %	-1.2	
1007 I/A Rcpts	10.2	0.0	10.2	10.2	10.2	10.2	10.2	0.0	0.0	10.2	0.0		0.0	
1037 GF/MH	0.0	0.0	0.0	100.0	0.0	60.0	60.0	0.0	0.0	60.0	60.0	100.0 %	-40.0	-40.0 %
1108 Stat Desig	183.7	0.0	183.7	183.7	183.7	183.7	183.7	0.0	0.0	183.7	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	125	0	125	127	125	126	126	0	0	126	1	0.8 %	-1	-0.8 %
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	2	0	2	1	2	1	2	0	0	2	0		1	100.0 %

# Change Detail - FY 2007 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 - Conference Committee *****												
FY06 Conference Committee	ConfCom	10,197.9	9,083.0	100.8	355.2	50.0	42.9	566.0	0.0	124	0	2
1002 Fed Rcpts		683.1										
1004 Gen Fund		9,290.9										
1007 I/A Rcpts		10.2										
1108 Stat Desig		213.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
ADN 0660026-Realign Funding to Meet Operational Needs	LIT	0.0	209.0	0.0	0.0	0.0	0.0	-209.0	0.0	0	0	0
ADN 0660026-Add Permanent Part-Time Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 0660026-Transfer PCN 06-4563 from McLaughlin Youth Center to Probation Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0660026-Transfer authority from McLaughlin Youth Center for Probation Services	TrIn	185.8	185.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.8										
Adjust line items from Personal Services to Services	LIT	0.0	-185.8	0.0	185.8	0.0	0.0	0.0	0.0	0	0	0
ADN 0660026-Transfer SDPR Authority from Probation Services to Delinquency Prevention component	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-30.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	167.0	167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.4										
FY 07 Retirement Systems Cost Increase	SalAdj	308.7	308.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		308.7										

# Change Detail - FY 2007 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 FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	109.5	96.5	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Assistance for Increased Fuel/Electricity Costs	Inc	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Public Safety and Security Through Offender Accountability	Inc	933.3	578.1	100.0	222.2	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		933.3										
Bring the Kids Home (BTKH) Care Coordination Project	Inc	200.0	173.0	0.0	27.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		100.0										
1037 GF/MH		100.0										
Delete Non-Perm Position at the Southeast Regional Probation Office	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>1.2</del>	<del>0.0</del>	<del>0.0</del>	<del>1.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>1.2</del>										
<del>Bring the Kids Home (BTKH) Care Coordination Project</del>	<del>Inc</del>	<del>200.0</del>	<del>173.0</del>	<del>0.0</del>	<del>27.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>2</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts</del>		<del>100.0</del>										
<del>1037 GF/MH</del>		<del>100.0</del>										
<del>Delete Non-Perm Position at the Southeast Regional Probation Office</del>	<del>Dec</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>-1</del>
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Assistance for Increased Fuel/Electricity Costs	Inc	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Bring the Kids Home (BTKH) Care Coordination Project	Inc	200.0	173.0	0.0	27.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		100.0										
1037 GF/MH		100.0										
Bring the Kids Home (BTKH) Care Coordination Project	Inc	120.0	103.8	0.0	16.2	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		60.0										
1037 GF/MH		60.0										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>1.2</del>	<del>0.0</del>	<del>0.0</del>	<del>1.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>1.2</del>										
<del>Bring the Kids Home (BTKH) Care Coordination Project</del>	<del>Inc</del>	<del>200.0</del>	<del>173.0</del>	<del>0.0</del>	<del>27.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-2</del>	<del>-0</del>	<del>-0</del>
<del>1002 Fed Rcpts</del>		<del>100.0</del>										
<del>1037 GF/MH</del>		<del>100.0</del>										
<del>Delete Non-Perm Position at the Southeast Regional Probation Office</del>	<del>Dec</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-1</del>
Bring the Kids Home (BTKH) Care Coordination Project	Inc	120.0	103.8	0.0	16.2	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		60.0										
1037 GF/MH		60.0										
***** FY06 - Total Op Supplemental *****												
Probation Services Staff Funding Shortfall	Suppl	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Court Ordered Costs	Suppl	295.4	0.0	0.0	0.0	0.0	0.0	295.4	0.0	0	0	0
1004 Gen Fund		295.4										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: **Juvenile Justice**

Allocation: **Delinquency Prevention**

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>
<b>Total</b>	<b>2,145.9</b>	<b>0.0</b>	<b>1,606.2</b>	<b>1,606.2</b>	<b>1,606.2</b>	<b>1,606.2</b>	<b>1,606.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,606.2</b>	<b>0.0</b>	<b>0.0</b>
<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	0.0
Travel	135.9	0.0	135.9	135.9	135.9	135.9	135.9	0.0	0.0	135.9	0.0	0.0
Services	1,064.0	0.0	964.0	964.0	964.0	964.0	964.0	0.0	0.0	964.0	0.0	0.0
Commodities	13.5	0.0	13.5	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	932.5	0.0	492.8	492.8	492.8	492.8	492.8	0.0	0.0	492.8	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	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	2,115.9	0.0	1,576.2	1,576.2	1,576.2	1,576.2	1,576.2	0.0	0.0	1,576.2	0.0	0.0
1108 Stat Desig	30.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,279.3	0.0	135.9	1,034.0	13.5	0.0	1,095.9	0.0	0	0	0
1002 Fed Rcpts		2,279.3										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0660026-Transfer SDPR Receipt Authority from Probation Services to Delinquency Prevention	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		30.0										
Adjust line items for Delinquency Prevention activities	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0660026-Transfer federal authority to facility components: McLaughlin, Mat-Su, Kenai, Fbks, Nome, Johnson, Ketchikan	TrOut	-163.4	0.0	0.0	0.0	0.0	0.0	-163.4	0.0	0	0	0
1002 Fed Rcpts		-163.4										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer Federal Authority to Youth Court Component for Federal Grant	TrOut	-539.7	0.0	0.0	-100.0	0.0	0.0	-439.7	0.0	0	0	0
1002 Fed Rcpts		-539.7										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: **Juvenile Justice**  
 Allocation: **Youth Courts**

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	<b>308.3</b>	<b>0.0</b>	<b>848.0</b>	<b>848.0</b>	<b>848.0</b>	<b>848.0</b>	<b>848.0</b>	<b>0.0</b>	<b>0.0</b>	<b>848.0</b>	<b>0.0</b>	<b>0.0</b>
<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	0.0
Travel	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
Services	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	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	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	0.0
Grants, Benefits	308.3	0.0	748.0	748.0	748.0	748.0	748.0	0.0	0.0	748.0	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	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	28.8	0.0	568.5	568.5	568.5	568.5	568.5	0.0	0.0	568.5	0.0	0.0
1004 Gen Fund	279.5	0.0	279.5	279.5	279.5	279.5	279.5	0.0	0.0	279.5	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	308.3	0.0	0.0	0.0	0.0	0.0	308.3	0.0	0	0	0
1002 Fed Rcpts		28.8										
1004 Gen Fund		279.5										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer Federal Authority from Delinquency Prevention Component for Federal Grant	TrIn	539.7	0.0	0.0	100.0	0.0	0.0	439.7	0.0	0	0	0
1002 Fed Rcpts		539.7										
Align line item authority due to transfer from Delinquency Prevention	LIT	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>	
<b>Total</b>	<b>34,344.8</b>	<b>0.0</b>	<b>34,074.8</b>	<b>31,541.3</b>	<b>31,541.3</b>	<b>31,541.3</b>	<b>31,541.3</b>	<b>0.0</b>	<b>0.0</b>	<b>31,541.3</b>	<b>-2,533.5</b>	<b>-7.4 %</b>	<b>0.0</b>
<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		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		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		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		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		0.0
Grants, Benefits	34,344.8	0.0	34,074.8	31,541.3	31,541.3	31,541.3	31,541.3	0.0	0.0	31,541.3	-2,533.5	-7.4 %	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		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	14,149.4	0.0	14,149.4	11,675.9	11,675.9	11,675.9	11,675.9	0.0	0.0	11,675.9	-2,473.5	-17.5 %	0.0
1003 G/F Match	17,855.4	0.0	17,855.4	17,855.4	17,855.4	17,855.4	17,855.4	0.0	0.0	17,855.4	0.0		0.0
1007 I/A Rcpts	2,340.0	0.0	2,070.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	-60.0	-2.9 %	0.0
<u>Positions:</u>													
Perm Full Time	0	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		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	41,071.8	0.0	0.0	0.0	0.0	0.0	41,071.8	0.0	0	0	0
1002 Fed Rcpts		14,712.6										
1003 G/F Match		23,611.2										
1007 I/A Rcpts		2,748.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN#06-6-0012 Public Assistance Programs CH22 SLA05 (SB51) (CH4 FSSLA05 P43 L4-6)	FisNot06	-6,727.0	0.0	0.0	0.0	0.0	0.0	-6,727.0	0.0	0	0	0
1002 Fed Rcpts		-563.2										
1003 G/F Match		-5,755.8										
1007 I/A Rcpts		-408.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Adjust Transfer from Alaska Temporary Assistance Program to Faith-Based & Community Initiatives	TrOut	-270.0	0.0	0.0	0.0	0.0	0.0	-270.0	0.0	0	0	0
1007 I/A Rcpts		-270.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Adjust Federal Funding: Transfer from Alaska Temporary Assistance Program to Child Care Benefits	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts		-1,500.0										
Formula Caseload Reduction to reflect federal authority and I/A receipts for Permanent Fund Dividend Hold Harmless	Dec	-1,033.5	0.0	0.0	0.0	0.0	0.0	-1,033.5	0.0	0	0	0
1002 Fed Rcpts		-973.5										
1007 I/A Rcpts		-60.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Adult Public Assistance

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>
<b>Total</b>	<b>57,845.4</b>	<b>-400.0</b>	<b>57,731.4</b>	<b>57,731.4</b>	<b>57,731.4</b>	<b>57,731.4</b>	<b>57,731.4</b>	<b>0.0</b>	<b>0.0</b>	<b>57,731.4</b>	<b>0.0</b>	<b>0.0</b>
<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	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	0.0
Services	114.0	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	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	0.0
Grants, Benefits	57,731.4	-400.0	57,731.4	57,731.4	57,731.4	57,731.4	57,731.4	0.0	0.0	57,731.4	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	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,030.0	0.0	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0	1,030.0	0.0	0.0
1004 Gen Fund	52,952.4	-400.0	52,838.4	52,838.4	52,838.4	52,838.4	52,838.4	0.0	0.0	52,838.4	0.0	0.0
1007 I/A Rcpts	3,863.0	0.0	3,863.0	3,863.0	3,863.0	3,863.0	3,863.0	0.0	0.0	3,863.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	57,845.4	0.0	0.0	114.0	0.0	0.0	57,731.4	0.0	0	0	0
1002 Fed Rcpts		1,030.0										
1004 Gen Fund		52,952.4										
1007 I/A Rcpts		3,863.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Funding for PCN 02-7625 from Adult Public Assistance to Public Assistance (PA) Administration	TrOut	-114.0	0.0	0.0	-114.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-114.0										
***** FY06 - Total Op Supplemental *****												
Adult Public Assistance Program Surplus	Suppl	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1004 Gen Fund		-400.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance  
 Allocation: Child Care Benefits

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>		
<b>Total</b>	<b>46,431.3</b>	<b>0.0</b>	<b>46,579.4</b>	<b>48,718.6</b>	<b>47,968.6</b>	<b>47,968.6</b>	<b>47,968.6</b>	<b>0.0</b>	<b>0.0</b>	<b>47,968.6</b>	<b>1,389.2</b>	<b>3.0 %</b>	<b>-750.0</b>	<b>-1.5 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	2,283.6	0.0	2,431.7	2,431.7	2,431.7	2,431.7	2,431.7	0.0	0.0	2,431.7	0.0		0.0	
Travel	143.0	0.0	143.0	143.0	143.0	143.0	143.0	0.0	0.0	143.0	0.0		0.0	
Services	1,541.7	0.0	4,211.7	4,961.7	4,211.7	4,211.7	4,211.7	0.0	0.0	4,211.7	0.0		-750.0	-15.1 %
Commodities	62.6	0.0	62.6	62.6	62.6	62.6	62.6	0.0	0.0	62.6	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		0.0	
Grants, Benefits	42,400.4	0.0	39,730.4	41,119.6	41,119.6	41,119.6	41,119.6	0.0	0.0	41,119.6	1,389.2	3.5 %	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		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	39,366.9	0.0	39,494.2	40,994.2	40,994.2	40,994.2	40,994.2	0.0	0.0	40,994.2	1,500.0	3.8 %	0.0	
1003 G/F Match	6,270.3	0.0	6,291.1	6,291.1	6,291.1	6,291.1	6,291.1	0.0	0.0	6,291.1	0.0		0.0	
1004 Gen Fund	683.3	0.0	683.3	1,433.3	683.3	683.3	683.3	0.0	0.0	683.3	0.0		-750.0	-52.3 %
1007 I/A Rcpts	110.8	0.0	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.8	-100.0 %	0.0	
<u>Positions:</u>														
Perm Full Time	35	0	35	35	35	35	35	0	0	35	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	47,362.8	2,283.6	143.0	1,541.7	62.6	0.0	43,331.9	0.0	35	0	1
1002 Fed Rcpts		40,298.4										
1003 G/F Match		6,270.3										
1004 Gen Fund		683.3										
1007 I/A Rcpts		110.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN#06-6-0012 Public Assistance Programs CH22 SLA05 (SB51) (CH4 FSSLA05 P43 L4-6)	FisNot06	-931.5	0.0	0.0	0.0	0.0	0.0	-931.5	0.0	0	0	0
1002 Fed Rcpts		-931.5										
ADN 0660021 Non Perm Position (06-N013) Expired 12/31/04	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Adjust Line Item Allocations to Reflect Professional Services Contracts	LIT	0.0	0.0	0.0	2,670.0	0.0	0.0	-2,670.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.6										
1003 G/F Match		5.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1003 G/F Match		0.9										
FY 07 Retirement Systems Cost Increase	SalAdj	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.4										
1003 G/F Match		10.8										
Risk Management Self-Insurance Funding Increase	Inc	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.1										
1003 G/F Match		3.3										

# Change Detail - FY 2007 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 LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Adjust Federal Funding: Transfer from Alaska Temporary Assistance Program To Child Care Benefits	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts		1,500.0										
Early Childhood Development plan for coordination of state and federal efforts	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.0										
Delete Inter Agency Receipts	Dec	-110.8	0.0	0.0	0.0	0.0	0.0	-110.8	0.0	0	0	0
1007 I/A Rcpts		-110.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Early Childhood Development plan for coordination of state and federal efforts</del>	<del>Inc</del>	<del>750.0</del>	<del>0.0</del>	<del>0.0</del>	<del>750.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>750.0</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Early Childhood Development plan for coordination of state and federal efforts</del>	<del>Inc</del>	<del>750.0</del>	<del>0.0</del>	<del>0.0</del>	<del>750.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>750.0</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Early Childhood Development plan for coordination of state and federal efforts</del>	<del>Inc</del>	<del>750.0</del>	<del>0.0</del>	<del>0.0</del>	<del>750.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>750.0</del>										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: General Relief Assistance

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>
<b>Total</b>	<b>1,355.4</b>	<b>0.0</b>	<b>1,355.4</b>	<b>1,355.4</b>	<b>1,355.4</b>	<b>1,355.4</b>	<b>1,355.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,355.4</b>	<b>0.0</b>	<b>0.0</b>
<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	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	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	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	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	0.0
Grants, Benefits	1,355.4	0.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	1,355.4	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	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	1,355.4	0.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	1,355.4	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,355.4	0.0	0.0	0.0	0.0	0.0	1,355.4	0.0	0	0	0
1004 Gen Fund		1,355.4										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Tribal Assistance Programs

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	<b>12,475.2</b>	<b>0.0</b>	<b>12,475.2</b>	<b>12,475.2</b>	<b>12,475.2</b>	<b>12,475.2</b>	<b>12,475.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12,475.2</b>	<b>0.0</b>	<b>0.0</b>
<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	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	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	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	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	0.0
Grants, Benefits	12,475.2	0.0	12,475.2	12,475.2	12,475.2	12,475.2	12,475.2	0.0	0.0	12,475.2	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	0.0
<u>Funding Sources:</u>												
1003 G/F Match	11,390.5	0.0	11,390.5	11,390.5	11,390.5	11,390.5	11,390.5	0.0	0.0	11,390.5	0.0	0.0
1007 I/A Rcpts	1,084.7	0.0	1,084.7	1,084.7	1,084.7	1,084.7	1,084.7	0.0	0.0	1,084.7	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,381.4	0.0	0.0	0.0	0.0	0.0	8,381.4	0.0	0	0	0
1003 G/F Match		7,704.7										
1007 I/A Rcpts		676.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN#06-6-0012 Public Assistance Programs CH22	FisNot06	4,093.8	0.0	0.0	0.0	0.0	0.0	4,093.8	0.0	0	0	0
SLA05 (SB51) (CH4 FSSLA05 P43 L4-6)												
1003 G/F Match		3,685.8										
1007 I/A Rcpts		408.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Senior Care

	<u>06MtP1n</u>	<u>06SupRPI</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>		
<b>Total</b>	<b>14,333.8</b>	<b>0.0</b>	<b>14,345.4</b>	<b>13,019.3</b>	<b>13,019.3</b>	<b>14,345.4</b>	<b>13,019.3</b>	<b>0.0</b>	<b>0.0</b>	<b>13,019.3</b>	<b>-1,326.1</b>	<b>-9.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure:</u>														
Personal Services	184.9	0.0	196.5	196.5	196.5	196.5	196.5	0.0	0.0	196.5	0.0		0.0	
Travel	6.5	0.0	6.5	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0		0.0	
Services	134.5	0.0	134.5	86.5	86.5	134.5	86.5	0.0	0.0	86.5	-48.0	-35.7 %	0.0	
Commodities	29.0	0.0	29.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	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		0.0	
Grants, Benefits	13,978.9	0.0	13,978.9	12,700.8	12,700.8	13,978.9	12,700.8	0.0	0.0	12,700.8	-1,278.1	-9.1 %	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		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	0.0	0.0	0.0	0.0	10,636.5	0.0	10,636.5	0.0	0.0	10,636.5	10,636.5	100.0 %	10,636.5	100.0 %
1189 SeniorCare	14,333.8	0.0	14,345.4	13,019.3	2,382.8	14,345.4	2,382.8	0.0	0.0	2,382.8	-11,962.6	-83.4 %	-10,636.5	-81.7 %
<u>Positions:</u>														
Perm Full Time	4	0	4	4	4	4	4	0	0	4	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,719.4	0.0	3.0	25.5	0.0	0.0	7,690.9	0.0	0	0	0
1189 SeniorCare		7,719.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 06-6-0012 Senior Care Program Ch 89, SLA 2005 (HB106)(CH4 FSSLA05 P 42 L 19-20)	FisNot06	6,614.4	184.9	3.5	109.0	29.0	0.0	6,288.0	0.0	4	0	0
1189 SeniorCare		6,614.4										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare		3.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare		0.6										
FY 07 Retirement Systems Cost Increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare		6.0										
Risk Management Self-Insurance Funding Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare		1.8										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: Reduce Senior Care operations and grants to align with fiscal note, per House Subcommittee action	Dec	-1,326.1	0.0	0.0	-48.0	0.0	0.0	-1,278.1	0.0	0	0	0
1189 SeniorCare		-1,326.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Reduce Senior Care operations and grants to align with fiscal note	Dec	-1,326.1	0.0	0.0	-48.0	0.0	0.0	-1,278.1	0.0	0	0	0
1189 SeniorCare		-1,326.1										
<del>AMD: Reduce Senior Care operations and grants to align with fiscal note, per House Subcommittee action</del>	<del>Dec</del>	<del>-1,326.1</del>	<del>0.0</del>	<del>0.0</del>	<del>-48.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-1,278.1</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1189 SeniorCare</del>		<del>-1,326.1</del>										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - House *****												
Replace FY07 capitalization of the Senior Care Fund with a direct appropriation of GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,636.5										
1189 SeniorCare		-10,636.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>AMD: Reduce Senior Care operations and grants to align with fiscal note, per House Subcommittee action</del>	<del>Dec</del>	<del>-1,326.1</del>	<del>0.0</del>	<del>0.0</del>	<del>-48.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-1,278.1</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1189 SeniorCare</del>		<del>-1,326.1</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Reduce Senior Care operations and grants to align with fiscal note	Dec	-1,326.1	0.0	0.0	-48.0	0.0	0.0	-1,278.1	0.0	0	0	0
1189 SeniorCare		-1,326.1										
<del>AMD: Reduce Senior Care operations and grants to align with fiscal note, per House Subcommittee action</del>	<del>Dec</del>	<del>-1,326.1</del>	<del>0.0</del>	<del>0.0</del>	<del>-48.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-1,278.1</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1189 SeniorCare</del>		<del>-1,326.1</del>										
Replace FY07 capitalization of the Senior Care Fund with a direct appropriation of GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,636.5										
1189 SeniorCare		-10,636.5										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>
<b>Total</b>	<b>12,884.7</b>	<b>0.0</b>	<b>12,884.7</b>	<b>12,884.7</b>	<b>12,884.7</b>	<b>12,884.7</b>	<b>12,884.7</b>	<b>0.0</b>	<b>0.0</b>	<b>12,884.7</b>	<b>0.0</b>	<b>0.0</b>
<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	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	0.0
Services	455.0	0.0	455.0	455.0	455.0	455.0	455.0	0.0	0.0	455.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
Grants, Benefits	12,429.7	0.0	12,429.7	12,429.7	12,429.7	12,429.7	12,429.7	0.0	0.0	12,429.7	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	0.0
<u>Funding Sources:</u>												
1050 PFD Fund	12,884.7	0.0	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0	12,884.7	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

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

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Energy Assistance Program

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	<b>9,677.3</b>	<b>0.0</b>	<b>9,708.2</b>	<b>9,708.2</b>	<b>9,708.2</b>	<b>9,708.2</b>	<b>9,708.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9,708.2</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	491.6	0.0	522.5	522.5	522.5	522.5	522.5	0.0	0.0	522.5	0.0	0.0
Travel	12.5	0.0	12.5	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.0
Services	152.0	0.0	152.0	152.0	152.0	152.0	152.0	0.0	0.0	152.0	0.0	0.0
Commodities	14.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	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	0.0
Grants, Benefits	9,007.2	0.0	9,007.2	9,007.2	9,007.2	9,007.2	9,007.2	0.0	0.0	9,007.2	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	9,677.3	0.0	9,708.2	9,708.2	9,708.2	9,708.2	9,708.2	0.0	0.0	9,708.2	0.0	0.0
<u>Positions:</u>												
Perm Full Time	3	0	3	3	3	3	3	0	0	3	0	0
Perm Part Time	9	0	9	9	9	9	9	0	0	9	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	9,677.3	491.6	12.5	140.0	26.0	0.0	9,007.2	0.0	3	9	0
1002 Fed Rcpts		9,677.3										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0660021 Funding Additional Software and Postage Costs	LIT	0.0	0.0	0.0	12.0	-12.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.1										
Risk Management Self-Insurance Funding Increase	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

	<u>06MtP1n</u>	<u>06SupRPI</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>		
<b>Total</b>	<b>2,870.3</b>	<b>1,500.0</b>	<b>3,001.6</b>	<b>6,001.6</b>	<b>3,001.6</b>	<b>2,501.6</b>	<b>2,501.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,501.6</b>	<b>-500.0</b>	<b>-16.7 %</b>	<b>-3,500.0</b>	<b>-58.3 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	1,417.1	0.0	1,542.6	1,542.6	1,542.6	1,542.6	1,542.6	0.0	0.0	1,542.6	0.0		0.0	
Travel	34.4	0.0	34.4	34.4	34.4	34.4	34.4	0.0	0.0	34.4	0.0		0.0	
Services	898.9	1,500.0	904.7	3,904.7	1,404.7	904.7	904.7	0.0	0.0	904.7	0.0		-3,000.0	-76.8 %
Commodities	19.9	0.0	19.9	19.9	19.9	19.9	19.9	0.0	0.0	19.9	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		0.0	
Grants, Benefits	500.0	0.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	-500.0	-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		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	2,085.6	1,500.0	2,087.5	5,087.5	2,087.5	1,587.5	1,587.5	0.0	0.0	1,587.5	-500.0	-24.0 %	-3,500.0	-68.8 %
1003 G/F Match	682.7	0.0	693.4	693.4	693.4	693.4	693.4	0.0	0.0	693.4	0.0		0.0	
1004 Gen Fund	53.8	0.0	172.5	172.5	172.5	172.5	172.5	0.0	0.0	172.5	0.0		0.0	
1156 Rcpt Svcs	48.2	0.0	48.2	48.2	48.2	48.2	48.2	0.0	0.0	48.2	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	17	0	17	17	17	17	17	0	0	17	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,857.0	1,403.8	34.4	898.9	19.9	0.0	500.0	0.0	17	0	0
1002 Fed Rcpts		2,075.9										
1003 G/F Match		679.3										
1004 Gen Fund		53.6										
1156 Rcpt Svcs		48.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.7										
1003 G/F Match		3.4										
1004 Gen Fund		0.2										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.7										
1003 G/F Match		10.9										
1004 Gen Fund		0.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		1.2										
1004 Gen Fund		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.5										
1003 G/F Match		20.4										
1004 Gen Fund		0.9										
Transfer PCN 02-7625 from Alaska Pioneers' Homes to Public Assistance Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Funding for PCN 02-7625 from Adult Public Assistance to Public Assistance Administration	TrIn	114.0	0.0	0.0	114.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.0										
Align line items from transfer in from Adult Public Assistance	LIT	0.0	114.0	0.0	-114.0	0.0	0.0	0.0	0.0	0	0	0

# Change Detail - FY 2007 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 - Management Plan to FY07 - Adjusted Base *****												
Transfer PCN 06-5136 from Public Assistance Administration to Office of Program Review	TrOut	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-53.1										
1003 G/F Match		-28.0										
Risk Management Self-Insurance Funding Increase	Inc	20.6	14.8	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1003 G/F Match		6.2										
1004 Gen Fund		3.2										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Temp Asst Need Fam (TANF) Support: Abuse Prev, Youth Success Initiatives, Council on Domestic Violence/Sexual assault	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,000.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Temp Asst Need Fam (TANF) Support: Abuse Prev, Youth Success Initiatives, Council on Domestic Violence/Sexual assault</del>	<del>Inc</del>	<del>3,000.0</del>	<del>0.0</del>	<del>0.0</del>	<del>3,000.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts</del>		<del>3,000.0</del>										
Temp Asst Need Fam (TANF) Support: Abuse Prev, Youth Success Initiatives, Council on Domestic Violence/Sexual assault	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										
TANF Healthy Marriage initiative "happy couples" grants reduction	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Reduce Temporary Asst for Need Families (TANF) auth for substance abuse, youth success, domestic violence/sexual assault	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3,000.0										
TANF Healthy Marriage initiative "happy couples" grants reduction	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
1002 Fed Rcpts		-500.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Temp Asst Need Fam (TANF) Support: Abuse- Prev, Youth Success Initiatives, Council on Domestic Violence/Sexual assault</del>	<del>Inc</del>	<del>3,000.0</del>	<del>0.0</del>	<del>0.0</del>	<del>3,000.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts</del>		<del>3,000.0</del>										
TANF Healthy Marriage initiative "happy couples" grants reduction	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
***** FY06 - Revised Program Legis *****												
RPL 06-6-0264 Substance Abuse Prevention and Early Intervention Initiative	RPL	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,500.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

	<u>06MtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>		
<b>Total</b>	<b>30,584.2</b>	<b>0.0</b>	<b>32,169.1</b>	<b>32,169.1</b>	<b>32,169.1</b>	<b>32,169.1</b>	<b>32,169.1</b>	<b>51.7</b>	<b>0.0</b>	<b>32,220.8</b>	<b>51.7</b>	<b>0.2 %</b>	<b>51.7</b>	<b>0.2 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	24,756.8	0.0	26,341.7	26,341.7	26,341.7	26,341.7	26,341.7	40.6	0.0	26,382.3	40.6	0.2 %	40.6	0.2 %
Travel	251.6	0.0	251.6	251.6	251.6	251.6	251.6	0.0	0.0	251.6	0.0		0.0	
Services	5,297.6	0.0	5,297.6	5,297.6	5,297.6	5,297.6	5,297.6	4.3	0.0	5,301.9	4.3	0.1 %	4.3	0.1 %
Commodities	278.2	0.0	278.2	278.2	278.2	278.2	278.2	6.8	0.0	285.0	6.8	2.4 %	6.8	2.4 %
Capital Outlay	0.0	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		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		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	14,834.2	0.0	15,561.4	15,561.4	15,561.4	15,561.4	15,561.4	25.9	0.0	15,587.3	25.9	0.2 %	25.9	0.2 %
1003 G/F Match	12,167.0	0.0	12,807.0	12,807.0	12,807.0	12,807.0	12,807.0	25.8	0.0	12,832.8	25.8	0.2 %	25.8	0.2 %
1004 Gen Fund	2,750.1	0.0	2,921.9	2,921.9	2,921.9	2,921.9	2,921.9	0.0	0.0	2,921.9	0.0		0.0	
1007 I/A Rcpts	722.9	0.0	763.1	763.1	763.1	763.1	763.1	0.0	0.0	763.1	0.0		0.0	
1108 Stat Desig	110.0	0.0	115.7	115.7	115.7	115.7	115.7	0.0	0.0	115.7	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	394	0	394	394	394	394	394	2	0	396	2	0.5 %	2	0.5 %
Perm Part Time	2	0	2	2	2	2	2	1	0	3	1	50.0 %	1	50.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	30,584.2	24,659.9	251.6	5,285.0	277.7	0.0	0.0	110.0	393	2	0
1002 Fed Rcpts		14,834.2										
1003 G/F Match		12,167.0										
1004 Gen Fund		2,750.1										
1007 I/A Rcpts		722.9										
1108 Stat Desig		110.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN#06-6-0012 Line Item Transfer for state personnel outstation for Tribal Medicaid support	LIT	0.0	96.9	0.0	12.6	0.5	0.0	0.0	-110.0	0	0	0
ADN 0660021 Transfer In PCN 06-8339 from Department Support Services, Information Technologies	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	441.8	441.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		202.7										
1003 G/F Match		178.4										
1004 Gen Fund		47.9										
1007 I/A Rcpts		11.2										
1108 Stat Desig		1.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.2										
1003 G/F Match		27.5										
1004 Gen Fund		7.4										
1007 I/A Rcpts		1.7										
1108 Stat Desig		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	824.1	824.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		378.2										
1003 G/F Match		332.8										
1004 Gen Fund		89.3										
1007 I/A Rcpts		20.9										
1108 Stat Desig		2.9										
Risk Management Self-Insurance Funding Increase	Inc	250.9	250.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		115.1										
1003 G/F Match		101.3										

# Change Detail - FY 2007 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 FY06 - Management Plan to FY07 - Adjusted Base *****												
1004 Gen Fund		27.2										
1007 I/A Rcpts		6.4										
1108 Stat Desig		0.9										
***** FY07 - Bills *****												
Ch. 96, SLA 2006 (HB 426) Medical Assistance/INS Cooperation	FisNot	51.7	40.6	0.0	4.3	6.8	0.0	0.0	0.0	2	1	0
1002 Fed Rcpts		25.9										
1003 G/F Match		25.8										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Fraud Investigation

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>
<b>Total</b>	<b>1,530.6</b>	<b>0.0</b>	<b>1,608.7</b>	<b>1,608.7</b>	<b>1,608.7</b>	<b>1,608.7</b>	<b>1,608.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,608.7</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,211.5	0.0	1,289.6	1,289.6	1,289.6	1,289.6	1,289.6	0.0	0.0	1,289.6	0.0	0.0
Travel	8.4	0.0	8.4	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0	0.0
Services	300.7	0.0	300.7	300.7	300.7	300.7	300.7	0.0	0.0	300.7	0.0	0.0
Commodities	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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	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	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	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	818.4	0.0	859.8	859.8	859.8	859.8	859.8	0.0	0.0	859.8	0.0	0.0
1003 G/F Match	673.6	0.0	708.8	708.8	708.8	708.8	708.8	0.0	0.0	708.8	0.0	0.0
1004 Gen Fund	38.6	0.0	40.1	40.1	40.1	40.1	40.1	0.0	0.0	40.1	0.0	0.0
<u>Positions:</u>												
Perm Full Time	16	0	16	16	16	16	16	0	0	16	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

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

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Quality Control

	<u>06MtP1n</u>	<u>06SupRPI</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>
<b>Total</b>	<b>1,731.4</b>	<b>0.0</b>	<b>1,826.2</b>	<b>1,826.2</b>	<b>1,826.2</b>	<b>1,826.2</b>	<b>1,826.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,826.2</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,453.3	0.0	1,548.1	1,548.1	1,548.1	1,548.1	1,548.1	0.0	0.0	1,548.1	0.0	0.0
Travel	37.0	0.0	37.0	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0
Services	181.5	0.0	181.5	181.5	181.5	181.5	181.5	0.0	0.0	181.5	0.0	0.0
Commodities	59.6	0.0	59.6	59.6	59.6	59.6	59.6	0.0	0.0	59.6	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	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	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	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	846.2	0.0	893.6	893.6	893.6	893.6	893.6	0.0	0.0	893.6	0.0	0.0
1003 G/F Match	825.2	0.0	872.6	872.6	872.6	872.6	872.6	0.0	0.0	872.6	0.0	0.0
1004 Gen Fund	60.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	20	0	20	20	20	20	20	0	0	20	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

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

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Work Services

	<u>06MtP1n</u>	<u>06SupRPI</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>		
<b>Total</b>	<b>14,848.1</b>	<b>0.0</b>	<b>14,903.2</b>	<b>16,463.2</b>	<b>15,783.2</b>	<b>16,463.2</b>	<b>15,783.2</b>	<b>0.0</b>	<b>0.0</b>	<b>15,783.2</b>	<b>880.0</b>	<b>5.9 %</b>	<b>-680.0</b>	<b>-4.1 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	834.8	0.0	889.9	1,418.4	1,418.4	1,418.4	1,418.4	0.0	0.0	1,418.4	528.5	59.4 %	0.0	
Travel	95.0	0.0	95.0	95.0	95.0	95.0	95.0	0.0	0.0	95.0	0.0		0.0	
Services	11,673.6	0.0	11,673.6	12,125.1	12,025.1	12,125.1	12,025.1	0.0	0.0	12,025.1	351.5	3.0 %	-100.0	-0.8 %
Commodities	14.7	0.0	14.7	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	2,230.0	0.0	2,230.0	2,810.0	2,230.0	2,810.0	2,230.0	0.0	0.0	2,230.0	0.0		-580.0	-20.6 %
Miscellaneous	0.0	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>														
1002 Fed Rcpts	11,980.6	0.0	12,014.6	13,574.6	12,894.6	13,574.6	12,894.6	0.0	0.0	12,894.6	880.0	7.3 %	-680.0	-5.0 %
1003 G/F Match	1,785.8	0.0	1,801.0	1,801.0	1,801.0	1,801.0	1,801.0	0.0	0.0	1,801.0	0.0		0.0	
1004 Gen Fund	1,081.7	0.0	1,087.6	1,087.6	1,087.6	1,087.6	1,087.6	0.0	0.0	1,087.6	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	10	0	10	17	17	17	17	0	0	17	7	70.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	16,194.5	646.8	132.5	11,824.1	14.7	0.0	3,576.4	0.0	8	0	0
1002 Fed Rcpts		13,327.0										
1003 G/F Match		1,785.8										
1004 Gen Fund		1,081.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN#06-6-0012 Public Assistance Programs CH22 SLA05 (SB51) (CH4 FSSLA05 P43 L4-6)	FisNot06	-1,346.4	0.0	0.0	0.0	0.0	0.0	-1,346.4	0.0	0	0	0
1002 Fed Rcpts		-1,346.4										
ADN 0660021 Two Positions for Family Centered Services & Contractual to Personal Services Line Item Transfer	LIT	0.0	188.0	0.0	-188.0	0.0	0.0	0.0	0.0	2	0	0
ADN 0660021 Adjust Travel and Contractual Services Lines	LIT	0.0	0.0	-37.5	37.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.6										
1003 G/F Match		4.3										
1004 Gen Fund		1.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.5										
1004 Gen Fund		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.9										
1003 G/F Match		8.0										
1004 Gen Fund		3.1										
Risk Management Self-Insurance Funding Increase	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1003 G/F Match		2.4										
1004 Gen Fund		0.9										

# Change Detail - FY 2007 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
<b>***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****</b>												
Building Assets to Promote Self-Sufficiency: indiv development accts, micro-enterprise loans, rural economic dev loans	Inc	680.0	0.0	0.0	100.0	0.0	0.0	580.0	0.0	0	0	0
1002 Fed Rcpts		680.0										
Expand Family Centered Services Phase II based on results/evaluation underway in Phase I	Inc	880.0	528.5	0.0	351.5	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		880.0										
<b>***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****</b>												
<del>Building Assets to Promote Self-Sufficiency: indiv development accts, micro-enterprise loans, rural economic dev loans</del>	<del>Inc</del>	<del>680.0</del>	<del>0.0</del>	<del>0.0</del>	<del>100.0</del>	<del>0.0</del>	<del>0.0</del>	<del>580.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts</del>		<del>680.0</del>										
<b>***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****</b>												
<del>Building Assets to Promote Self-Sufficiency: indiv development accts, micro-enterprise loans, rural economic dev loans</del>	<del>Inc</del>	<del>680.0</del>	<del>0.0</del>	<del>0.0</del>	<del>100.0</del>	<del>0.0</del>	<del>0.0</del>	<del>580.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts</del>		<del>680.0</del>										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health  
Allocation: Nursing

	<u>06MtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
<b>Total</b>	<b>20,446.4</b>	<b>0.0</b>	<b>21,429.7</b>	<b>22,960.1</b>	<b>22,179.7</b>	<b>22,179.7</b>	<b>22,179.7</b>	<b>0.0</b>	<b>0.0</b>	<b>22,179.7</b>	<b>750.0</b>	<b>3.5 %</b>	<b>-780.4</b>	<b>-3.4 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	14,903.3	0.0	15,721.7	16,849.9	16,285.8	16,285.8	16,285.8	0.0	0.0	16,285.8	564.1	3.6 %	-564.1	-3.3 %
Travel	581.8	0.0	581.8	641.8	611.8	611.8	611.8	0.0	0.0	611.8	30.0	5.2 %	-30.0	-4.7 %
Services	3,022.7	0.0	3,187.6	3,289.8	3,223.5	3,223.5	3,223.5	0.0	0.0	3,223.5	35.9	1.1 %	-66.3	-2.0 %
Commodities	731.7	0.0	731.7	798.7	765.2	765.2	765.2	0.0	0.0	765.2	33.5	4.6 %	-33.5	-4.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,206.9	0.0	1,206.9	1,379.9	1,293.4	1,293.4	1,293.4	0.0	0.0	1,293.4	86.5	7.2 %	-86.5	-6.3 %
Miscellaneous	0.0	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>														
1002 Fed Rcpts	2,585.7	0.0	2,679.8	2,679.8	2,679.8	2,679.8	2,679.8	0.0	0.0	2,679.8	0.0		0.0	
1003 G/F Match	84.1	0.0	84.1	84.1	84.1	84.1	84.1	0.0	0.0	84.1	0.0		0.0	
1004 Gen Fund	10,221.6	0.0	10,726.9	11,717.3	11,206.9	11,206.9	11,206.9	0.0	0.0	11,206.9	480.0	4.5 %	-510.4	-4.4 %
1007 I/A Rcpts	7,273.6	0.0	7,639.9	8,179.9	7,909.9	7,909.9	7,909.9	0.0	0.0	7,909.9	270.0	3.5 %	-270.0	-3.3 %
1156 Rcpt Svcs	281.4	0.0	299.0	299.0	299.0	299.0	299.0	0.0	0.0	299.0	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	186	0	184	194	189	189	189	0	0	189	5	2.7 %	-5	-2.6 %
Perm Part Time	15	0	15	14	15	15	15	0	0	15	0		1	7.1 %
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	20,446.4	14,903.3	581.8	3,022.7	527.6	204.1	1,206.9	0.0	187	14	0
1002 Fed Rcpts		2,585.7										
1003 G/F Match		84.1										
1004 Gen Fund		10,221.6										
1007 I/A Rcpts		7,273.6										
1156 Rcpt Svcs		281.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 06-6-0025 Line Item Transfer from Capital Outlay to Commodities	LIT	0.0	0.0	0.0	0.0	204.1	-204.1	0.0	0.0	0	0	0
ADN 06-6-0025 Change Position Time Status from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer Federal Authority From Personal Services to Services Line	LIT	0.0	-164.9	0.0	164.9	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	275.8	275.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.3										
1004 Gen Fund		141.7										
1007 I/A Rcpts		102.8										
1156 Rcpt Svcs		5.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1004 Gen Fund		16.3										
1007 I/A Rcpts		11.7										
1156 Rcpt Svcs		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	513.7	513.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.0										
1004 Gen Fund		264.0										
1007 I/A Rcpts		191.4										
1156 Rcpt Svcs		9.3										
Delete PCN 06-1724 and 06-1725	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

# Change Detail - FY 2007 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 FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4										
1004 Gen Fund		83.3										
1007 I/A Rcpts		60.4										
1156 Rcpt Svcs		2.9										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Public Health Protection: Infectious Disease Control and Emergency Preparedness	Inc	1,500.0	1,128.2	60.0	71.8	67.0	0.0	173.0	0.0	10	-1	0
1004 Gen Fund		960.0										
1007 I/A Rcpts		540.0										
Assistance for Increased Fuel/Electricity Costs	Inc	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Public Health Protection: Infectious Disease Control and Emergency Preparedness</del>	<del>Inc</del>	<del>1,500.0</del>	<del>1,128.2</del>	<del>60.0</del>	<del>71.8</del>	<del>67.0</del>	<del>0.0</del>	<del>173.0</del>	<del>0.0</del>	<del>10</del>	<del>-1</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>960.0</del>										
<del>1007 I/A Rcpts</del>		<del>540.0</del>										
Public Health Protection: Infectious Disease Control and Emergency Preparedness	Inc	750.0	564.1	30.0	35.9	33.5	0.0	86.5	0.0	5	0	0
1004 Gen Fund		480.0										
1007 I/A Rcpts		270.0										
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>30.4</del>	<del>0.0</del>	<del>0.0</del>	<del>30.4</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>30.4</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Public Health Protection: Infectious Disease Control and Emergency Preparedness</del>	<del>Inc</del>	<del>1,500.0</del>	<del>1,128.2</del>	<del>60.0</del>	<del>71.8</del>	<del>67.0</del>	<del>0.0</del>	<del>173.0</del>	<del>0.0</del>	<del>10</del>	<del>-1</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>960.0</del>										
<del>1007 I/A Rcpts</del>		<del>540.0</del>										
Public Health Protection: Infectious Disease Control and Emergency Preparedness	Inc	750.0	564.1	30.0	35.9	33.5	0.0	86.5	0.0	5	0	0
1004 Gen Fund		480.0										
1007 I/A Rcpts		270.0										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>30.4</del>	<del>0.0</del>	<del>0.0</del>	<del>30.4</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>30.4</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Public Health Protection: Infectious Disease Control and Emergency Preparedness</del>	<del>Inc</del>	<del>1,500.0</del>	<del>1,128.2</del>	<del>60.0</del>	<del>71.8</del>	<del>67.0</del>	<del>0.0</del>	<del>173.0</del>	<del>0.0</del>	<del>-10</del>	<del>-1</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>960.0</del>										
<del>1007 I/A Rcpts</del>		<del>540.0</del>										
Public Health Protection: Infectious Disease Control and Emergency Preparedness	Inc	750.0	564.1	30.0	35.9	33.5	0.0	86.5	0.0	5	0	0
1004 Gen Fund		480.0										
1007 I/A Rcpts		270.0										
Assistance for Increased Fuel/Electricity Costs	Inc	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		30.4										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAm+ to 07Budget</u>	
<b>Total</b>	<b>7,316.9</b>	<b>0.0</b>	<b>7,132.2</b>	<b>7,632.2</b>	<b>7,632.2</b>	<b>7,132.2</b>	<b>7,382.2</b>	<b>39.4</b>	<b>0.0</b>	<b>7,421.6</b>	<b>289.4</b>	<b>4.1 %</b>	<b>-210.6</b>	<b>-2.8 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	3,287.3	0.0	3,602.6	3,602.6	3,602.6	3,602.6	3,602.6	0.0	0.0	3,602.6	0.0		0.0	
Travel	132.9	0.0	132.9	132.9	132.9	132.9	132.9	0.0	0.0	132.9	0.0		0.0	
Services	3,296.4	0.0	2,796.4	3,296.4	3,296.4	2,796.4	3,046.4	0.0	0.0	3,046.4	250.0	8.9 %	-250.0	-7.6 %
Commodities	182.8	0.0	182.8	182.8	182.8	182.8	182.8	0.0	0.0	182.8	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		0.0	
Grants, Benefits	417.5	0.0	417.5	417.5	417.5	417.5	417.5	39.4	0.0	456.9	39.4	9.4 %	39.4	9.4 %
Miscellaneous	0.0	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>														
1002 Fed Rcpts	4,776.0	0.0	4,992.7	4,992.7	4,992.7	4,992.7	4,992.7	0.0	0.0	4,992.7	0.0		0.0	
1003 G/F Match	356.6	0.0	358.3	358.3	358.3	358.3	358.3	0.0	0.0	358.3	0.0		0.0	
1004 Gen Fund	686.0	0.0	279.2	779.2	779.2	279.2	529.2	39.4	0.0	568.6	289.4	103.7 %	-210.6	-27.0 %
1007 I/A Rcpts	735.6	0.0	735.6	735.6	735.6	735.6	735.6	0.0	0.0	735.6	0.0		0.0	
1156 Rcpt Svcs	762.7	0.0	766.4	766.4	766.4	766.4	766.4	0.0	0.0	766.4	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	42	0	42	42	42	42	42	0	0	42	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	2	0	2	2	2	2	2	0	0	2	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,429.5	3,027.7	132.9	3,668.6	182.8	0.0	417.5	0.0	39	0	1
1002 Fed Rcpts		4,766.4										
1003 G/F Match		356.6										
1004 Gen Fund		686.0										
1007 I/A Rcpts		857.8										
1156 Rcpt Svcs		762.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.6										
ADN 0660025 New Positions supporting federally funded programs	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	2	1	1
ADN 0660025 Transfer PCN 06-1468 from Info Tech	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0660025 Transfer I/A Receipts to Epidemiology	TrOut	-122.2	0.0	0.0	-122.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-122.2										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.7										
1003 G/F Match		0.5										
1004 Gen Fund		14.9										
1156 Rcpt Svcs		1.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1004 Gen Fund		1.9										
1156 Rcpt Svcs		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		90.7										
1003 G/F Match		0.9										
1004 Gen Fund		16.2										
1156 Rcpt Svcs		1.9										
Transfer in funding for positions from Information Technology	TrIn	103.4	0.0	0.0	103.4	0.0	0.0	0.0	0.0	0	0	0

# Change Detail - FY 2007 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 - Management Plan to FY07 - Adjusted Base *****												
1002 Fed Rcpts		51.7										
1004 Gen Fund		51.7										
Align expenditures from transfer in from Information Technology Services	LIT	0.0	103.4	0.0	-103.4	0.0	0.0	0.0	0.0	0	0	0
Remove IncOTI from FY06 for increased service level-- Breast and Cervical Healthcare	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Risk Management Self-Insurance Funding Increase	Inc	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.4										
1003 G/F Match		0.3										
1004 Gen Fund		8.5										
1156 Rcpt Svcs		0.6										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Continue increase service level for breast/cervical healthcare. In FY06 was increment/one-time item (IncOTI)	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Continue increase service level for breast/cervical healthcare. In FY06 was increment/one-time item (IncOTI)</del>	<del>Inc</del>	<del>500.0</del>	<del>0.0</del>	<del>0.0</del>	<del>500.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>500.0</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
CC: Reduce service level for breast/cervical healthcare.	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
***** FY07 - Bills *****												
Ch. 43, SLA 2006 (HB 109) Screening Newborns for Hearing/Audiologist	FisNot	39.4	0.0	0.0	0.0	0.0	0.0	39.4	0.0	0	0	0
1004 Gen Fund		39.4										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAnd+ to 07Budget</u>
<b>Total</b>	<b>2,153.2</b>	<b>0.0</b>	<b>2,226.7</b>	<b>2,226.7</b>	<b>2,226.7</b>	<b>2,226.7</b>	<b>2,226.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,226.7</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,002.6	0.0	1,067.3	1,067.3	1,067.3	1,067.3	1,067.3	0.0	0.0	1,067.3	0.0	0.0
Travel	18.6	0.0	18.6	18.6	18.6	18.6	18.6	0.0	0.0	18.6	0.0	0.0
Services	1,078.4	0.0	1,087.2	1,087.2	1,087.2	1,087.2	1,087.2	0.0	0.0	1,087.2	0.0	0.0
Commodities	44.6	0.0	44.6	44.6	44.6	44.6	44.6	0.0	0.0	44.6	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	0.0
Grants, Benefits	9.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	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	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,724.9	0.0	1,779.5	1,779.5	1,779.5	1,779.5	1,779.5	0.0	0.0	1,779.5	0.0	0.0
1003 G/F Match	83.2	0.0	86.0	86.0	86.0	86.0	86.0	0.0	0.0	86.0	0.0	0.0
1004 Gen Fund	230.4	0.0	246.5	246.5	246.5	246.5	246.5	0.0	0.0	246.5	0.0	0.0
1007 I/A Rcpts	26.0	0.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0
1108 Stat Desig	88.7	0.0	88.7	88.7	88.7	88.7	88.7	0.0	0.0	88.7	0.0	0.0
<u>Positions:</u>												
Perm Full Time	11	0	11	11	11	11	11	0	0	11	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	1	1	1	1	0	0	1	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,308.2	890.6	18.6	1,331.0	23.6	44.4	0.0	0.0	9	1	1
1002 Fed Rcpts		1,718.9										
1003 G/F Match		83.2										
1004 Gen Fund		224.4										
1007 I/A Rcpts		193.0										
1108 Stat Desig		88.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		6.0										
ADN 0660025 Add position & Transfer funding between lines for new federally funded BioTerrorism position	LIT	0.0	100.0	0.0	-85.6	21.0	-44.4	9.0	0.0	2	-1	0
ADN 0660025 Transfer Interagency Receipts to Certification and Licensing and Epidemiology	TrOut	-167.0	0.0	0.0	-167.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-167.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.4										
1003 G/F Match		0.8										
1004 Gen Fund		3.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		0.1										
1004 Gen Fund		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.0										
1003 G/F Match		1.5										
1004 Gen Fund		5.9										
Risk Management Self-Insurance Funding Increase	Inc	19.4	10.6	0.0	8.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.6										
1003 G/F Match		0.4										
1004 Gen Fund		6.4										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Certification and Licensing

	<u>06MtP1n</u>	<u>06SupRPI</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAm+ to 07Budget</u>	
<b>Total</b>	<b>4,807.6</b>	<b>0.0</b>	<b>5,044.9</b>	<b>5,449.7</b>	<b>5,299.7</b>	<b>4,899.7</b>	<b>5,299.7</b>	<b>0.0</b>	<b>0.0</b>	<b>5,299.7</b>	<b>254.8</b>	<b>5.1 %</b>	<b>-150.0</b>	<b>-2.8 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	2,701.5	0.0	2,938.8	2,923.6	2,873.6	2,793.6	2,873.6	0.0	0.0	2,873.6	-65.2	-2.2 %	-50.0	-1.7 %
Travel	354.9	0.0	354.9	364.9	364.9	354.9	364.9	0.0	0.0	364.9	10.0	2.8 %	0.0	
Services	1,667.2	0.0	1,667.2	2,077.2	1,977.2	1,667.2	1,977.2	0.0	0.0	1,977.2	310.0	18.6 %	-100.0	-4.8 %
Commodities	84.0	0.0	84.0	84.0	84.0	84.0	84.0	0.0	0.0	84.0	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		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		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		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	3,261.1	0.0	3,406.0	3,406.0	3,406.0	3,406.0	3,406.0	0.0	0.0	3,406.0	0.0		0.0	
1003 G/F Match	191.4	0.0	234.7	234.7	234.7	234.7	234.7	0.0	0.0	234.7	0.0		0.0	
1004 Gen Fund	753.5	0.0	796.2	946.2	796.2	796.2	796.2	0.0	0.0	796.2	0.0		-150.0	-15.9 %
1007 I/A Rcpts	113.4	0.0	113.4	113.4	113.4	113.4	113.4	0.0	0.0	113.4	0.0		0.0	
1037 GF/MH	112.3	0.0	118.7	118.7	118.7	118.7	118.7	0.0	0.0	118.7	0.0		0.0	
1092 MHTAAR	145.2	0.0	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-145.2	-100.0 %	0.0	
1156 Rcpt Svcs	230.7	0.0	230.7	630.7	630.7	230.7	630.7	0.0	0.0	630.7	400.0	173.4 %	0.0	
<u>Positions:</u>														
Perm Full Time	40	0	40	40	40	40	40	0	0	40	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	2	0	2	2	2	2	2	0	0	2	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,694.2	2,638.1	354.9	1,617.2	84.0	0.0	0.0	0.0	38	0	2
1002 Fed Rcpts		3,261.1										
1003 G/F Match		191.4										
1004 Gen Fund		753.5										
1037 GF/MH		112.3										
1092 MHTAAR		145.2										
1156 Rcpt Svcs		230.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0660025 New position to administer federal certification and licensing programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0660025 Transfer position for background checks from SDS Admin	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0660025 Transfer Interagency Receipts from Public Health Administrative Services	TrIn	113.4	63.4	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		113.4										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.2										
1003 G/F Match		3.2										
1004 Gen Fund		11.9										
1037 GF/MH		1.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1003 G/F Match		0.4										
1004 Gen Fund		1.7										
1037 GF/MH		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.7										
1003 G/F Match		6.0										
1004 Gen Fund		22.2										
1037 GF/MH		3.3										

# Change Detail - FY 2007 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 - Management Plan to FY07 - Adjusted Base *****												
Transfer funding from Senior/Disabilities Services Admin. for Health Program Associate	TrIn	63.7	0.0	0.0	63.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.8										
1003 G/F Match		31.9										
Align expenditures from transfer from Senior/Disabilities Services Admin	LIT	0.0	63.7	0.0	-63.7	0.0	0.0	0.0	0.0	0	0	0
Risk Management Self-Insurance Funding Increase	Inc	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.7										
1003 G/F Match		1.8										
1004 Gen Fund		6.9										
1037 GF/MH		1.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Public Health Protection: Protecting the health and safety of Alaska's vulnerable individuals	Inc	550.0	130.0	10.0	410.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
1156 Rcpt Svcs		400.0										
Decrement to reduce MHTAAR funding	Dec	-145.2	-145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-145.2										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Public Health Protection: Protecting the health and safety of Alaska's vulnerable individuals</del>	<del>Inc</del>	<del>550.0</del>	<del>130.0</del>	<del>10.0</del>	<del>410.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>150.0</del>										
<del>1156 Rcpt Svcs</del>		<del>400.0</del>										
Public Health Protection: Protecting the health and safety of Alaska's vulnerable individuals	Inc	400.0	80.0	10.0	310.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		400.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Public Health Protection: Protecting the health and safety of Alaska's vulnerable individuals</del>	<del>Inc</del>	<del>550.0</del>	<del>130.0</del>	<del>10.0</del>	<del>410.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>150.0</del>										
<del>1156 Rcpt Svcs</del>		<del>400.0</del>										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Public Health Protection: Protecting the health and safety of Alaska's vulnerable individuals</del>	<del>Inc</del>	<del>550.0</del>	<del>130.0</del>	<del>10.0</del>	<del>410.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>150.0</del>										
<del>1156 Rcpt Svcs</del>		<del>400.0</del>										
Public Health Protection: Protecting the health and safety of Alaska's vulnerable individuals	Inc	400.0	80.0	10.0	310.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		400.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>6,472.6</b>	<b>6,472.6</b>	<b>6,472.6</b>	<b>6,472.6</b>	<b>6,472.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,472.6</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	3,429.1	3,429.1	3,429.1	3,429.1	3,429.1	0.0	0.0	3,429.1	0.0	0.0
Travel	0.0	0.0	290.5	290.5	290.5	290.5	290.5	0.0	0.0	290.5	0.0	0.0
Services	0.0	0.0	1,632.3	1,632.3	1,632.3	1,632.3	1,632.3	0.0	0.0	1,632.3	0.0	0.0
Commodities	0.0	0.0	455.3	455.3	455.3	455.3	455.3	0.0	0.0	455.3	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	665.4	665.4	665.4	665.4	665.4	0.0	0.0	665.4	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	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	5,324.5	5,324.5	5,324.5	5,324.5	5,324.5	0.0	0.0	5,324.5	0.0	0.0
1004 Gen Fund	0.0	0.0	526.7	526.7	526.7	526.7	526.7	0.0	0.0	526.7	0.0	0.0
1007 I/A Rcpts	0.0	0.0	183.5	183.5	183.5	183.5	183.5	0.0	0.0	183.5	0.0	0.0
1108 Stat Desig	0.0	0.0	10.6	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0
1168 Tob ED/CES	0.0	0.0	427.3	427.3	427.3	427.3	427.3	0.0	0.0	427.3	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	39	39	39	39	39	0	0	39	0	0
Perm Part Time	0	0	5	5	5	5	5	0	0	5	0	0
Temporary	0	0	8	8	8	8	8	0	0	8	0	0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

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

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Epidemiology

	<u>06MtP1n</u>	<u>06SupRPI</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>		
<b>Total</b>	<b>16,262.9</b>	<b>0.0</b>	<b>10,412.7</b>	<b>13,092.7</b>	<b>11,926.3</b>	<b>11,527.7</b>	<b>11,476.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11,476.3</b>	<b>1,063.6</b>	<b>10.2 %</b>	<b>-1,616.4</b>	<b>-12.3 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	7,490.7	0.0	4,174.9	5,364.6	4,943.5	4,595.9	4,595.9	0.0	0.0	4,595.9	421.0	10.1 %	-768.7	-14.3 %
Travel	455.2	0.0	164.7	262.0	228.3	198.3	198.3	0.0	0.0	198.3	33.6	20.4 %	-63.7	-24.3 %
Services	4,428.3	0.0	3,305.1	3,403.1	3,380.3	3,327.9	3,327.9	0.0	0.0	3,327.9	22.8	0.7 %	-75.2	-2.2 %
Commodities	1,527.3	0.0	1,072.0	2,367.0	1,678.2	1,709.6	1,658.2	0.0	0.0	1,658.2	586.2	54.7 %	-708.8	-29.9 %
Capital Outlay	188.5	0.0	188.5	188.5	188.5	188.5	188.5	0.0	0.0	188.5	0.0		0.0	
Grants, Benefits	2,172.9	0.0	1,507.5	1,507.5	1,507.5	1,507.5	1,507.5	0.0	0.0	1,507.5	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		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	12,652.1	0.0	7,922.2	8,229.7	8,063.3	8,075.9	8,063.3	0.0	0.0	8,063.3	141.1	1.8 %	-166.4	-2.0 %
1003 G/F Match	478.2	0.0	478.2	478.2	478.2	478.2	478.2	0.0	0.0	478.2	0.0		0.0	
1004 Gen Fund	1,800.5	0.0	1,382.8	3,755.3	2,755.3	2,344.1	2,305.3	0.0	0.0	2,305.3	922.5	66.7 %	-1,450.0	-38.6 %
1007 I/A Rcpts	604.0	0.0	420.5	420.5	420.5	420.5	420.5	0.0	0.0	420.5	0.0		0.0	
1108 Stat Desig	215.4	0.0	209.0	209.0	209.0	209.0	209.0	0.0	0.0	209.0	0.0		0.0	
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		0.0	
1168 Tob ED/CES	512.7	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	90	0	49	56	54	50	50	0	0	50	1	2.0 %	-6	-10.7 %
Perm Part Time	7	0	2	2	2	2	2	0	0	2	0		0	
Temporary	8	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	16,560.4	7,356.2	455.2	4,179.5	1,527.3	219.4	2,822.8	0.0	83	6	8
1002 Fed Rcpts		13,231.2										
1003 G/F Match		478.2										
1004 Gen Fund		1,785.4										
1007 I/A Rcpts		315.8										
1108 Stat Desig		215.4										
1156 Rcpt Svcs		21.7										
1168 Tob ED/CES		512.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.8										
1004 Gen Fund		15.1										
ADN 0660025 Time status change of chronic disease position and transfer funds to personal services	LIT	0.0	48.6	0.0	-17.7	0.0	-30.9	0.0	0.0	1	-1	0
ADN 0660025 add PCN's for the federal immunization & cardiovascular program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	2	0
ADN 0660025 PCNs to Public Health, Epidemiology from Dept Support Services Information Technology	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 0660025 Transfer I/A Receipt Authority from PH Admin, EMS Grants, Vital Stats, Labs, Women Child Family Health	TrIn	288.2	0.0	0.0	205.8	40.5	33.9	8.0	0.0	0	0	0
1007 I/A Rcpts		288.2										
ADN 0660025 Adjust line items from Commodities, Capital and Grants to Services.	LIT	0.0	0.0	0.0	82.4	-40.5	-33.9	-8.0	0.0	0	0	0
ADN 0660025 Transfer RSS from Epidemiology to State Medical Examiner	TrOut	-21.7	0.0	0.0	-21.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-21.7										
ADN 0660025 Transfer Federal Authority to CHEMS	TrOut	-649.9	0.0	0.0	0.0	0.0	0.0	-649.9	0.0	0	0	0
1002 Fed Rcpts		-649.9										

# Change Detail - FY 2007 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 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	137.7	137.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.8										
1004 Gen Fund		18.7										
1108 Stat Desig		1.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.5										
1004 Gen Fund		2.4										
1108 Stat Desig		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	254.3	254.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		216.9										
1004 Gen Fund		35.2										
1108 Stat Desig		2.2										
Delete PCN 06-1867 Staff Physician from EPI Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer in funding from Information Technology for positions	TrIn	218.1	0.0	0.0	218.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		176.5										
1004 Gen Fund		41.6										
Align expenditures for transfer in from Department Support Services/Information Technology Services	LIT	0.0	218.1	0.0	-218.1	0.0	0.0	0.0	0.0	0	0	0
Transfer positions and funding to create a new Chronic Disease Prev/Hlth Promotion component	TrOut	-6,440.7	-3,906.3	-290.5	-1,123.2	-455.3	0.0	-665.4	0.0	-39	-5	-8
1002 Fed Rcpts		-5,295.0										
1004 Gen Fund		-525.0										
1007 I/A Rcpts		-183.5										
1108 Stat Desig		-9.9										
1168 Tob ED/CES		-427.3										
Transfer one position (06-1763) to Division of Behavioral Health from Epidemiology	TrOut	-85.4	-85.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1168 Tob ED/CES		-85.4										
Risk Management Self-Insurance Funding Increase	Inc	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.4										
1004 Gen Fund		9.4										

# Change Detail - FY 2007 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 LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Public Health Protection: Infectious Disease Control and Emergency Preparedness	Inc	1,000.0	842.1	67.3	45.6	45.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,000.0										
Public Health Protection: Immunization and Disease Registries	Inc	450.0	347.6	30.0	52.4	20.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		450.0										
Public Health Protection: Pandemic Influenza Preparedness AK Stockpile of Antiviral Drugs	Inc	1,230.0	0.0	0.0	0.0	1,230.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		307.5										
1004 Gen Fund		922.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Public Health Protection: Infectious Disease Control and Emergency Preparedness</del>	<del>Inc</del>	<del>1,000.0</del>	<del>842.1</del>	<del>67.3</del>	<del>45.6</del>	<del>45.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-3</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>1,000.0</del>										
Public Health Protection: Infectious Disease Control and Emergency Preparedness	Inc	500.0	421.0	33.6	22.8	22.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund		500.0										
<del>Public Health Protection: Pandemic Influenza Preparedness AK Stockpile of Antiviral Drugs</del>	<del>Inc</del>	<del>1,230.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,230.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1002 Fed Rcpts</del>		<del>307.5</del>										
<del>1004 Gen Fund</del>		<del>922.5</del>										
Public Health Protection: Pandemic Influenza Preparedness AK Stockpile of Antiviral Drugs	Inc	563.6	0.0	0.0	0.0	563.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		141.1										
1004 Gen Fund		422.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Public Health Protection: Infectious Disease Control and Emergency Preparedness</del>	<del>Inc</del>	<del>1,000.0</del>	<del>842.1</del>	<del>67.3</del>	<del>45.6</del>	<del>45.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-3</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>1,000.0</del>										
Public Health Protection: Infectious Disease Control and Emergency Preparedness	Inc	500.0	421.0	33.6	22.8	22.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund		500.0										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Public Health Protection: Immunization and Disease Registries</del>	<del>Inc</del>	<del>450.0</del>	<del>347.6</del>	<del>30.0</del>	<del>52.4</del>	<del>20.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-4</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>450.0</del>										
<del>Public Health Protection: Pandemic Influenza Preparedness AK Stockpile of Antiviral Drugs</del>	<del>Inc</del>	<del>1,230.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,230.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1002 Fed Rcpts</del>		<del>307.5</del>										
<del>1004 Gen Fund</del>		<del>922.5</del>										
Public Health Protection: Pandemic Influenza Preparedness AK Stockpile of Antiviral Drugs	Inc	615.0	0.0	0.0	0.0	615.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		153.7										
1004 Gen Fund		461.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Public Health Protection: Infectious Disease Control and Emergency Preparedness</del>	<del>Inc</del>	<del>1,000.0</del>	<del>842.1</del>	<del>67.3</del>	<del>45.6</del>	<del>45.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-3</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>1,000.0</del>										
Public Health Protection: Infectious Disease Control and Emergency Preparedness	Inc	500.0	421.0	33.6	22.8	22.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund		500.0										
<del>Public Health Protection: Immunization and Disease Registries</del>	<del>Inc</del>	<del>450.0</del>	<del>347.6</del>	<del>30.0</del>	<del>52.4</del>	<del>20.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-4</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>450.0</del>										
<del>Public Health Protection: Pandemic Influenza Preparedness AK Stockpile of Antiviral Drugs</del>	<del>Inc</del>	<del>1,230.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,230.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1002 Fed Rcpts</del>		<del>307.5</del>										
<del>1004 Gen Fund</del>		<del>922.5</del>										
Public Health Protection: Pandemic Influenza Preparedness AK Stockpile of Antiviral Drugs	Inc	563.6	0.0	0.0	0.0	563.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		141.1										
1004 Gen Fund		422.5										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Bureau of Vital Statistics

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>
<b>Total</b>	<b>2,151.0</b>	<b>0.0</b>	<b>2,240.2</b>	<b>2,240.2</b>	<b>2,240.2</b>	<b>2,240.2</b>	<b>2,240.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,240.2</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,466.7	0.0	1,555.9	1,555.9	1,555.9	1,555.9	1,555.9	0.0	0.0	1,555.9	0.0	0.0
Travel	23.3	0.0	23.3	23.3	23.3	23.3	23.3	0.0	0.0	23.3	0.0	0.0
Services	603.8	0.0	603.8	603.8	603.8	603.8	603.8	0.0	0.0	603.8	0.0	0.0
Commodities	57.2	0.0	57.2	57.2	57.2	57.2	57.2	0.0	0.0	57.2	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	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	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	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	244.6	0.0	246.4	246.4	246.4	246.4	246.4	0.0	0.0	246.4	0.0	0.0
1004 Gen Fund	84.1	0.0	170.2	170.2	170.2	170.2	170.2	0.0	0.0	170.2	0.0	0.0
1007 I/A Rcpts	103.5	0.0	104.8	104.8	104.8	104.8	104.8	0.0	0.0	104.8	0.0	0.0
1156 Rcpt Svcs	1,718.8	0.0	1,718.8	1,718.8	1,718.8	1,718.8	1,718.8	0.0	0.0	1,718.8	0.0	0.0
<u>Positions:</u>												
Perm Full Time	26	0	26	26	26	26	26	0	0	26	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	3	0	3	3	3	3	3	0	0	3	0	0

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

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Community Health/Emergency Medical Services

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>		
<b>Total</b>	<b>5,063.3</b>	<b>0.0</b>	<b>5,171.5</b>	<b>5,171.5</b>	<b>5,275.2</b>	<b>5,223.4</b>	<b>5,275.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5,275.2</b>	<b>103.7</b>	<b>2.0 %</b>	<b>103.7</b>	<b>2.0 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	1,677.8	0.0	1,786.0	1,786.0	1,786.0	1,786.0	1,786.0	0.0	0.0	1,786.0	0.0		0.0	
Travel	101.4	0.0	101.4	101.4	101.4	101.4	101.4	0.0	0.0	101.4	0.0		0.0	
Services	515.4	0.0	515.4	515.4	515.4	515.4	515.4	0.0	0.0	515.4	0.0		0.0	
Commodities	261.1	0.0	261.1	261.1	261.1	261.1	261.1	0.0	0.0	261.1	0.0		0.0	
Capital Outlay	79.3	0.0	79.3	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0		0.0	
Grants, Benefits	2,428.3	0.0	2,428.3	2,428.3	2,532.0	2,480.2	2,532.0	0.0	0.0	2,532.0	103.7	4.3 %	103.7	4.3 %
Miscellaneous	0.0	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>														
1002 Fed Rcpts	4,083.6	0.0	4,156.4	4,156.4	4,156.4	4,156.4	4,156.4	0.0	0.0	4,156.4	0.0		0.0	
1003 G/F Match	195.2	0.0	200.4	200.4	200.4	200.4	200.4	0.0	0.0	200.4	0.0		0.0	
1004 Gen Fund	615.2	0.0	643.5	643.5	747.2	695.4	747.2	0.0	0.0	747.2	103.7	16.1 %	103.7	16.1 %
1007 I/A Rcpts	107.0	0.0	107.0	107.0	107.0	107.0	107.0	0.0	0.0	107.0	0.0		0.0	
1156 Rcpt Svcs	62.3	0.0	64.2	64.2	64.2	64.2	64.2	0.0	0.0	64.2	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	21	0	21	21	21	21	21	0	0	21	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	2	0	2	2	2	2	2	0	0	2	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,371.4	1,677.8	101.4	515.4	261.1	79.3	1,736.4	0.0	21	0	2
1002 Fed Rcpts		3,433.7										
1003 G/F Match		195.2										
1004 Gen Fund		615.2										
1007 I/A Rcpts		65.0										
1156 Rcpt Svcs		62.3										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0660025 Transfer Interagency Receipts from EMS Grants	TrIn	42.0	0.0	0.0	0.0	0.0	0.0	42.0	0.0	0	0	0
1007 I/A Rcpts		42.0										
ADN 0660025 Transfer Federal receipts from Epidemiology	TrIn	649.9	0.0	0.0	0.0	0.0	0.0	649.9	0.0	0	0	0
1002 Fed Rcpts		649.9										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.0										
1003 G/F Match		1.5										
1004 Gen Fund		8.0										
1156 Rcpt Svcs		0.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		0.2										
1004 Gen Fund		1.0										
1156 Rcpt Svcs		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.5										
1003 G/F Match		2.7										
1004 Gen Fund		14.8										
1156 Rcpt Svcs		1.0										
Risk Management Self-Insurance Funding Increase	Inc	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.0										
1003 G/F Match		0.8										
1004 Gen Fund		4.5										

# Change Detail - FY 2007 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 FY06 - Management Plan to FY07 - Adjusted Base *****												
1156 Rcpt Svcs		0.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increase Rural EMS (emergency medical services) grants	Inc	103.7	0.0	0.0	0.0	0.0	0.0	103.7	0.0	0	0	0
1004 Gen Fund		103.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Increase Rural EMS (emergency medical services) grants	Inc	51.9	0.0	0.0	0.0	0.0	0.0	51.9	0.0	0	0	0
1004 Gen Fund		51.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Increase Rural EMS (emergency medical services) grants	Inc	103.7	0.0	0.0	0.0	0.0	0.0	103.7	0.0	0	0	0
1004 Gen Fund		103.7										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Community Health Grants

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>
<b>Total</b>	<b>1,963.2</b>	<b>0.0</b>	<b>1,963.2</b>	<b>1,963.2</b>	<b>1,963.2</b>	<b>1,963.2</b>	<b>1,963.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,963.2</b>	<b>0.0</b>	<b>0.0</b>
<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	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	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	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	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	0.0
Grants, Benefits	1,963.2	0.0	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0	1,963.2	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	1,864.9	0.0	1,864.9	1,864.9	1,864.9	1,864.9	1,864.9	0.0	0.0	1,864.9	0.0	0.0
1037 GF/MH	98.3	0.0	98.3	98.3	98.3	98.3	98.3	0.0	0.0	98.3	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

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

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Emergency Medical Services Grants

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>		
<b>Total</b>	<b>1,710.1</b>	<b>0.0</b>	<b>1,710.1</b>	<b>1,710.1</b>	<b>2,062.1</b>	<b>1,886.1</b>	<b>2,062.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,062.1</b>	<b>352.0</b>	<b>20.6 %</b>	<b>352.0</b>	<b>20.6 %</b>
<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		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		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		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		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		0.0	
Grants, Benefits	1,710.1	0.0	1,710.1	1,710.1	2,062.1	1,886.1	2,062.1	0.0	0.0	2,062.1	352.0	20.6 %	352.0	20.6 %
Miscellaneous	0.0	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>														
1004 Gen Fund	1,710.1	0.0	1,710.1	1,710.1	2,062.1	1,886.1	2,062.1	0.0	0.0	2,062.1	352.0	20.6 %	352.0	20.6 %
1007 I/A Rcpts	0.0	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		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,760.1	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0
1004 Gen Fund		1,710.1										
1007 I/A Rcpts		50.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0660025 Transfer I/A Receipts to Epidemiology and CHEMS	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increase Regional EMS (emergency medical services) grants	Inc	352.0	0.0	0.0	0.0	0.0	0.0	352.0	0.0	0	0	0
1004 Gen Fund		352.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Increase Regional EMS (emergency medical services) grants	Inc	176.0	0.0	0.0	0.0	0.0	0.0	176.0	0.0	0	0	0
1004 Gen Fund		176.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Increase Regional EMS (emergency medical services) grants	Inc	352.0	0.0	0.0	0.0	0.0	0.0	352.0	0.0	0	0	0
1004 Gen Fund		352.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: State Medical Examiner

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>	
<b>Total</b>	<b>1,425.5</b>	<b>0.0</b>	<b>1,499.6</b>	<b>1,999.6</b>	<b>1,999.6</b>	<b>1,749.6</b>	<b>1,999.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,999.6</b>	<b>500.0</b>	<b>33.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>													
Personal Services	1,141.5	0.0	1,215.6	1,522.7	1,522.7	1,369.1	1,522.7	0.0	0.0	1,522.7	307.1	25.3 %	0.0
Travel	8.5	0.0	8.5	18.5	18.5	13.5	18.5	0.0	0.0	18.5	10.0	117.6 %	0.0
Services	221.6	0.0	221.6	304.5	304.5	263.1	304.5	0.0	0.0	304.5	82.9	37.4 %	0.0
Commodities	53.9	0.0	53.9	103.9	103.9	78.9	103.9	0.0	0.0	103.9	50.0	92.8 %	0.0
Capital Outlay	0.0	0.0	0.0	50.0	50.0	25.0	50.0	0.0	0.0	50.0	50.0	100.0 %	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		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		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	1,403.8	0.0	1,477.9	1,977.9	1,977.9	1,727.9	1,977.9	0.0	0.0	1,977.9	500.0	33.8 %	0.0
1156 Rcpt Svcs	21.7	0.0	21.7	21.7	21.7	21.7	21.7	0.0	0.0	21.7	0.0		0.0
<u>Positions:</u>													
Perm Full Time	13	0	13	15	15	14	15	0	0	15	2	15.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	2	0	2	2	2	2	2	0	0	2	0		0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,373.6	1,111.3	8.5	199.9	53.9	0.0	0.0	0.0	13	0	1
1004 Gen Fund		1,373.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
ADN 06-60025 Addition of one Investigator I position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0660025 transfer in RSS from Epidemiology for fees collected in State Medical Examiner Office	TrIn	21.7	0.0	0.0	21.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		21.7										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
FY 07 Retirement Systems Cost Increase	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.0										
Risk Management Self-Insurance Funding Increase	Inc	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Public Health Protection-Medical Examiner: support staffing and safety/operation improvements in Anchorage facility	Inc	500.0	307.1	10.0	82.9	50.0	50.0	0.0	0.0	2	0	0
1004 Gen Fund		500.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Public Health Protection-Medical Examiner: support staffing and safety/operation improvements in Anchorage facility</del>	<del>Inc</del>	<del>500.0</del>	<del>307.1</del>	<del>10.0</del>	<del>82.9</del>	<del>50.0</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-2</del>	<del>-0</del>	<del>-0</del>

# Change Detail - FY 2007 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
1004 Gen Fund		500.0										
Public Health Protection-Medical Examiner: support staffing and safety/operation improvements in Anchorage facility	Inc	250.0	153.5	5.0	41.5	25.0	25.0	0.0	0.0	1	0	0
1004 Gen Fund		250.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Laboratories

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>		
<b>Total</b>	<b>5,779.4</b>	<b>0.0</b>	<b>5,992.8</b>	<b>7,220.4</b>	<b>6,692.8</b>	<b>6,692.8</b>	<b>6,692.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,692.8</b>	<b>700.0</b>	<b>11.7 %</b>	<b>-527.6</b>	<b>-7.3 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	3,277.4	0.0	3,390.8	3,929.4	3,660.2	3,660.2	3,660.2	0.0	0.0	3,660.2	269.4	7.9 %	-269.2	-6.9 %
Travel	99.4	0.0	99.4	129.4	114.4	114.4	114.4	0.0	0.0	114.4	15.0	15.1 %	-15.0	-11.6 %
Services	840.4	0.0	840.4	1,068.0	940.4	940.4	940.4	0.0	0.0	940.4	100.0	11.9 %	-127.6	-11.9 %
Commodities	1,119.9	0.0	1,219.9	1,626.3	1,523.1	1,523.1	1,523.1	0.0	0.0	1,523.1	303.2	24.9 %	-103.2	-6.3 %
Capital Outlay	442.3	0.0	442.3	467.3	454.7	454.7	454.7	0.0	0.0	454.7	12.4	2.8 %	-12.6	-2.7 %
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	2,274.9	0.0	2,334.9	2,334.9	2,334.9	2,334.9	2,334.9	0.0	0.0	2,334.9	0.0		0.0	
1003 G/F Match	97.9	0.0	97.9	97.9	97.9	97.9	97.9	0.0	0.0	97.9	0.0		0.0	
1004 Gen Fund	2,738.5	0.0	2,887.9	3,915.5	3,387.9	3,387.9	3,387.9	0.0	0.0	3,387.9	500.0	17.3 %	-527.6	-13.5 %
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig	598.9	0.0	602.9	802.9	802.9	802.9	802.9	0.0	0.0	802.9	200.0	33.2 %	0.0	
1156 Rcpt Svcs	69.2	0.0	69.2	69.2	69.2	69.2	69.2	0.0	0.0	69.2	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	46	0	46	50	48	48	48	0	0	48	2	4.3 %	-2	-4.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	2	0	2	2	2	2	2	0	0	2	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,813.3	3,277.4	99.4	840.4	1,119.9	476.2	0.0	0.0	46	0	2
1002 Fed Rcpts		2,274.9										
1003 G/F Match		97.9										
1004 Gen Fund		2,738.5										
1007 I/A Rcpts		33.9										
1108 Stat Desig		598.9										
1156 Rcpt Svcs		69.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0660025 Transfer I/A Receipt Authority to Epidemiology	TrOut	-33.9	0.0	0.0	0.0	0.0	-33.9	0.0	0.0	0	0	0
1007 I/A Rcpts		-33.9										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer Federal Authority from Personal Services to Supplies	LIT	0.0	-100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.0										
1004 Gen Fund		42.0										
1108 Stat Desig		1.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		5.5										
1108 Stat Desig		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.4										
1004 Gen Fund		78.1										
1108 Stat Desig		2.1										
Risk Management Self-Insurance Funding Increase	Inc	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.6										
1004 Gen Fund		23.8										
1108 Stat Desig		0.6										

# Change Detail - FY 2007 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 LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Public Health Protection: Infectious Disease Control and Emergency Preparedness	Inc	1,000.0	538.6	30.0	200.0	206.4	25.0	0.0	0.0	4	0	0
1004 Gen Fund		1,000.0										
Assistance for Increased Fuel/Electricity Costs	Inc	27.6	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.6										
Increase statutory designated program receipts (SDPR) to Provide Testing Services to Hospitals and Other Agencies	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		200.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Public Health Protection: Infectious Disease Control and Emergency Preparedness</del>	<del>Inc</del>	<del>1,000.0</del>	<del>538.6</del>	<del>30.0</del>	<del>200.0</del>	<del>206.4</del>	<del>25.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-4</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>1,000.0</del>										
Public Health Protection: Infectious Disease Control and Emergency Preparedness	Inc	500.0	269.4	15.0	100.0	103.2	12.4	0.0	0.0	2	0	0
1004 Gen Fund		500.0										
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>27.6</del>	<del>0.0</del>	<del>0.0</del>	<del>27.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>27.6</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Public Health Protection: Infectious Disease Control and Emergency Preparedness</del>	<del>Inc</del>	<del>1,000.0</del>	<del>538.6</del>	<del>30.0</del>	<del>200.0</del>	<del>206.4</del>	<del>25.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-4</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>1,000.0</del>										
Public Health Protection: Infectious Disease Control and Emergency Preparedness	Inc	500.0	269.4	15.0	100.0	103.2	12.4	0.0	0.0	2	0	0
1004 Gen Fund		500.0										
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>27.6</del>	<del>0.0</del>	<del>0.0</del>	<del>27.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>27.6</del>										

## Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Public Health Protection: Infectious Disease Control and Emergency Preparedness</del>	<del>Inc</del>	<del>4,000.0</del>	<del>538.6</del>	<del>30.0</del>	<del>200.0</del>	<del>206.4</del>	<del>25.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-4</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>4,000.0</del>										
Public Health Protection: Infectious Disease Control and Emergency Preparedness	Inc	500.0	269.4	15.0	100.0	103.2	12.4	0.0	0.0	2	0	0
1004 Gen Fund		500.0										
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>27.6</del>	<del>0.0</del>	<del>0.0</del>	<del>27.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>27.6</del>										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Tobacco Prevention and Control

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>	
<b>Total</b>	<b>4,545.3</b>	<b>0.0</b>	<b>4,545.3</b>	<b>5,045.3</b>	<b>5,045.3</b>	<b>5,045.3</b>	<b>5,045.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,045.3</b>	<b>500.0</b>	<b>11.0 %</b>	<b>0.0</b>
<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		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		0.0
Services	2,635.3	0.0	2,635.3	2,635.3	2,635.3	2,635.3	2,635.3	0.0	0.0	2,635.3	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		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		0.0
Grants, Benefits	1,910.0	0.0	1,910.0	2,410.0	2,410.0	2,410.0	2,410.0	0.0	0.0	2,410.0	500.0	26.2 %	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		0.0
<u>Funding Sources:</u>													
1168 Tob ED/CES	4,545.3	0.0	4,545.3	5,045.3	5,045.3	5,045.3	5,045.3	0.0	0.0	5,045.3	500.0	11.0 %	0.0
<u>Positions:</u>													
Perm Full Time	0	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		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,545.3	0.0	0.0	2,635.3	0.0	0.0	1,910.0	0.0	0	0	0
1168 Tob ED/CES		4,545.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Alaska's Healthy Future: Communities Keeping our Kids Tobacco-Free	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1168 Tob ED/CES		500.0										

## Allocation Detail - FY 2007 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>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>		
<b>Total</b>	<b>250,412.5</b>	<b>33,005.9</b>	<b>250,049.0</b>	<b>306,102.5</b>	<b>313,242.5</b>	<b>305,739.0</b>	<b>312,879.0</b>	<b>-83.1</b>	<b>0.0</b>	<b>312,795.9</b>	<b>62,746.9</b>	<b>25.1 %</b>	<b>6,693.4</b>	<b>2.2 %</b>
<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		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		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		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		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		0.0	
Grants, Benefits	250,412.5	33,005.9	250,049.0	306,102.5	313,242.5	305,739.0	312,879.0	-83.1	0.0	312,795.9	62,746.9	25.1 %	6,693.4	2.2 %
Miscellaneous	0.0	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>														
1002 Fed Rcpts	147,164.0	19,150.8	146,954.7	179,546.4	183,686.4	179,337.1	183,477.1	-47.8	0.0	183,429.3	36,474.6	24.8 %	3,882.9	2.2 %
1003 G/F Match	101,030.9	13,855.1	101,030.9	124,338.5	125,838.5	124,338.5	125,838.5	-35.3	0.0	125,803.2	24,772.3	24.5 %	1,464.7	1.2 %
1004 Gen Fund	842.6	0.0	688.4	842.6	2,342.6	688.4	2,188.4	0.0	0.0	2,188.4	1,500.0	217.9 %	1,345.8	159.7 %
1007 I/A Rcpts	1,375.0	0.0	1,375.0	1,375.0	1,375.0	1,375.0	1,375.0	0.0	0.0	1,375.0	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	0	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		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	251,849.0	0.0	0.0	1,800.0	0.0	0.0	250,049.0	0.0	0	0	0
1002 Fed Rcpts		148,054.7										
1003 G/F Match		101,730.9										
1004 Gen Fund		688.4										
1007 I/A Rcpts		1,375.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
CH3, FSSLA 05, Sec. 54 (e), P 135, L 2-8 (SB 46) - Adopt new emerg. regs estab. personal needs allowance (FY06)	Special	363.5	0.0	0.0	0.0	0.0	0.0	363.5	0.0	0	0	0
1002 Fed Rcpts		209.3										
1004 Gen Fund		154.2										
ADN 0660018 Medicaid Eligibility Assessment and Audit Contracts	TrOut	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,100.0										
1003 G/F Match		-700.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Remove CH3, FSSLA 05, Sec. 54 (e), P 135, L 2-8 (SB 46) - Adopt new emerg. regs estab. personal needs allowance (FY06)	OTI	-363.5	0.0	0.0	0.0	0.0	0.0	-363.5	0.0	0	0	0
1002 Fed Rcpts		-209.3										
1004 Gen Fund		-154.2										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Projected FY07 Growth	Inc	55,690.0	0.0	0.0	0.0	0.0	0.0	55,690.0	0.0	0	0	0
1002 Fed Rcpts		32,382.4										
1003 G/F Match		23,307.6										
Adopt regs to estab personal allowance related to Ch. 3, FSSLA 05 (SB 46). In FY06 was increment/one-time item	IncOTI	363.5	0.0	0.0	0.0	0.0	0.0	363.5	0.0	0	0	0
1002 Fed Rcpts		209.3										
1004 Gen Fund		154.2										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - House *****												
Developmental Disabilities Waiver	Inc	3,488.0	0.0	0.0	0.0	0.0	0.0	3,488.0	0.0	0	0	0
1002 Fed Rcpts		1,988.0										
1003 G/F Match		1,500.0										
Complete funding for DD waitlist identified by Gov's Council on Disabilities and Special Education and Ad Hoc Committee	Inc	3,652.0	0.0	0.0	0.0	0.0	0.0	3,652.0	0.0	0	0	0
1002 Fed Rcpts		2,152.0										
1004 Gen Fund		1,500.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Adopt regs to estab personal allowance related to Ch. 3, FSSLA 05 (SB 46). In FY06 was increment/one-time item</del>	<del>IncOTL</del>	<del>363.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>363.5</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1002 Fed Rcpts</del>		<del>209.3</del>										
<del>1004 Gen Fund</del>		<del>154.2</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Adopt regs to estab personal allowance related to Ch. 3, FSSLA 05 (SB 46). In FY06 was increment/one-time item</del>	<del>IncOTL</del>	<del>363.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>363.5</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1002 Fed Rcpts</del>		<del>209.3</del>										
<del>1004 Gen Fund</del>		<del>154.2</del>										
Developmental Disabilities Waiver	Inc	3,488.0	0.0	0.0	0.0	0.0	0.0	3,488.0	0.0	0	0	0
1002 Fed Rcpts		1,988.0										
1003 G/F Match		1,500.0										
Complete funding for DD waitlist identified by Gov's Council on Disabilities and Special Education and Ad Hoc Committee	Inc	3,652.0	0.0	0.0	0.0	0.0	0.0	3,652.0	0.0	0	0	0
1002 Fed Rcpts		2,152.0										
1004 Gen Fund		1,500.0										
***** FY07 - Bills *****												
Ch. 96, SLA 2006 (HB 426) Medical Assistance/INS Cooperation	FisNot	-83.1	0.0	0.0	0.0	0.0	0.0	-83.1	0.0	0	0	0
1002 Fed Rcpts		-47.8										
1003 G/F Match		-35.3										

# Change Detail - FY 2007 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
***** FY06 - Total Op Supplemental *****												
SDS Medicaid Supplemental Needs	Suppl	30,505.9	0.0	0.0	0.0	0.0	0.0	30,505.9	0.0	0	0	0
1002 Fed Rcpts		17,650.8										
1003 G/F Match		12,855.1										
Apr 21 AMD: Increased number and cost for waivers	Suppl	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1002 Fed Rcpts		1,500.0										
1003 G/F Match		1,000.0										

## Allocation Detail - FY 2007 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>06MtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>	
<b>Total</b>	<b>10,009.3</b>	<b>125.0</b>	<b>10,179.6</b>	<b>11,500.4</b>	<b>11,500.4</b>	<b>11,500.4</b>	<b>11,500.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500.4</b>	<b>1,320.8</b>	<b>13.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>													
Personal Services	5,654.5	0.0	6,012.0	6,338.5	6,338.5	6,338.5	6,338.5	0.0	0.0	6,338.5	326.5	5.4 %	0.0
Travel	218.8	0.0	204.8	228.8	228.8	228.8	228.8	0.0	0.0	228.8	24.0	11.7 %	0.0
Services	3,696.2	125.0	3,505.0	4,447.8	4,447.8	4,447.8	4,447.8	0.0	0.0	4,447.8	942.8	26.9 %	0.0
Commodities	270.0	0.0	288.0	305.5	305.5	305.5	305.5	0.0	0.0	305.5	17.5	6.1 %	0.0
Capital Outlay	23.3	0.0	23.3	33.3	33.3	33.3	33.3	0.0	0.0	33.3	10.0	42.9 %	0.0
Grants, Benefits	146.5	0.0	146.5	146.5	146.5	146.5	146.5	0.0	0.0	146.5	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		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	5,689.0	0.0	5,841.3	6,591.3	6,591.3	6,591.3	6,591.3	0.0	0.0	6,591.3	750.0	12.8 %	0.0
1003 G/F Match	1,772.2	0.0	1,797.7	2,247.7	2,247.7	2,247.7	2,247.7	0.0	0.0	2,247.7	450.0	25.0 %	0.0
1004 Gen Fund	302.5	0.0	325.7	325.7	325.7	325.7	325.7	0.0	0.0	325.7	0.0		0.0
1037 GF/MH	2,075.4	0.0	2,162.2	2,162.2	2,162.2	2,162.2	2,162.2	0.0	0.0	2,162.2	0.0		0.0
1092 MHTAAR	111.2	125.0	1.2	110.0	110.0	110.0	110.0	0.0	0.0	110.0	108.8	>999 %	0.0
1189 SeniorCare	59.0	0.0	51.5	63.5	63.5	63.5	63.5	0.0	0.0	63.5	12.0	23.3 %	0.0
<u>Positions:</u>													
Perm Full Time	81	0	80	85	85	85	85	0	0	85	5	6.3 %	0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0
Temporary	2	0	2	2	2	2	2	0	0	2	0		0

# Change Detail - FY 2007 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 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,135.7	5,667.2	218.3	1,964.4	262.5	23.3	0.0	0.0	80	1	0
1002 Fed Rcpts		4,581.7										
1003 G/F Match		1,072.2										
1004 Gen Fund		302.5										
1037 GF/MH		2,068.1										
1092 MHTAAR		111.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1037 GF/MH		7.3										
ADN#06-6-0012 Senior Care Program Ch 89, SLA 2005 (HB106)(CH4, FSSLA05)	FisNot06	59.0	36.0	0.5	15.0	7.5	0.0	0.0	0.0	1	0	0
1189 SeniorCare		59.0										
ADN 0660018 Transfer to Grants Line to process nursing facilities transition prog/dept-wide technical asst. to grantees	LIT	0.0	0.0	0.0	-146.5	0.0	0.0	146.5	0.0	0	0	0
ADN 0660018 Transfer Pers Svc funding to pay for position transfer to DPH for performing background checks	LIT	0.0	-63.3	0.0	63.3	0.0	0.0	0.0	0.0	0	0	0
ADN 0660018 Position Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	2
ADN 0660018 Medicaid Eligibility Assessment and Audit Contracts	TrIn	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,100.0										
1003 G/F Match		700.0										
ADN 0660018 Transfer PCN 06-2028 to DPH Certification & Licensing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transter funds to cover anticipated shortfall in personal services and supplies	LIT	0.0	80.0	0.0	-110.5	30.5	0.0	0.0	0.0	0	0	0
2nd Year Fiscal Note Adjustment Alaska Senior Care Program Ch 89, SLA 2005	OTI	-7.5	0.0	0.0	0.0	-7.5	0.0	0.0	0.0	0	0	0
1189 SeniorCare		-7.5										

# Change Detail - FY 2007 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 FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	88.3	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.3										
1003 G/F Match		15.9										
1004 Gen Fund		6.7										
1037 GF/MH		19.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1003 G/F Match		2.5										
1004 Gen Fund		1.3										
1037 GF/MH		3.2										
FY 07 Retirement Systems Cost Increase	SalAdj	188.6	188.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		99.2										
1003 G/F Match		29.7										
1004 Gen Fund		10.8										
1037 GF/MH		48.9										
Transfer Rural Long Term Care Coordinator to the Alaska Commission on Aging	TrOut	-110.0	-73.2	-14.0	-17.8	-5.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR		-110.0										
Transfer Funding to Division of Public Health for Health Program Associate (Cert & Licensing)	TrOut	-63.7	0.0	0.0	-63.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.8										
1003 G/F Match		-31.9										
Risk Management Self-Insurance Funding Increase	Inc	60.7	59.9	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.7										
1003 G/F Match		9.3										
1004 Gen Fund		4.4										
1037 GF/MH		15.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Alaska Senior Care Program Information Office Second Year Fiscal Note Increase Ch. 89 SLA 05 (HB 106)	Inc	7.5	0.0	0.0	0.0	7.5	0.0	0.0	0.0	0	0	0
1189 SeniorCare		7.5										
Alaska Senior Care Program Information Office Second Year Fiscal Note Increase	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# Change Detail - FY 2007 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 LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
1189 SeniorCare		4.5										
Increase Medicaid Assessment Contracts to Manage Medicaid costs	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
1003 G/F Match		300.0										
Enhance Adult Protective Services and Quality Assurance Integrity	Inc	300.0	250.0	10.0	25.0	5.0	10.0	0.0	0.0	4	0	0
1002 Fed Rcpts		150.0										
1003 G/F Match		150.0										
Reduction of authorized funding for Rural Long Term Care Coordinator MHTARR Project	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1.2										
AMD: Reverse transfer from SDS to ACOA for Rural Long Term Care	TrIn	110.0	73.2	14.0	17.8	5.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		110.0										
***** FY06 - Revised Program Legis *****												
RPL 6-6-0001 Brokered technical assistance and Medicaid billing training	RPL	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										

## Allocation Detail - FY 2007 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>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>
<b>Total</b>	<b>3,088.7</b>	<b>550.0</b>	<b>3,088.7</b>	<b>3,088.7</b>	<b>3,088.7</b>	<b>3,088.7</b>	<b>3,088.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,088.7</b>	<b>0.0</b>	<b>0.0</b>
<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	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	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	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	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	0.0
Grants, Benefits	3,088.7	550.0	3,088.7	3,088.7	3,088.7	3,088.7	3,088.7	0.0	0.0	3,088.7	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	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	2,348.4	550.0	2,348.4	2,348.4	2,348.4	2,348.4	2,348.4	0.0	0.0	2,348.4	0.0	0.0
1037 GF/MH	740.3	0.0	740.3	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,088.7	0.0	0.0	0.0	0.0	0.0	3,088.7	0.0	0	0	0
1004 Gen Fund		2,348.4										
1037 GF/MH		740.3										
***** FY06 - Total Op Supplemental *****												
Assisted Living General Relief Payments	Suppl	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1004 Gen Fund		350.0										
Assisted Living General Relief Payments	Suppl	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										

## Allocation Detail - FY 2007 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>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAm+ to 07Budget</u>	
<b>Total</b>	<b>11,115.6</b>	<b>300.0</b>	<b>11,115.6</b>	<b>11,040.6</b>	<b>11,290.6</b>	<b>11,040.6</b>	<b>11,290.6</b>	<b>0.0</b>	<b>0.0</b>	<b>11,290.6</b>	<b>175.0</b>	<b>1.6 %</b>	<b>250.0</b>	<b>2.3 %</b>
<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		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		0.0	
Services	150.0	50.0	167.5	167.5	167.5	167.5	167.5	0.0	0.0	167.5	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		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		0.0	
Grants, Benefits	10,965.6	250.0	10,948.1	10,873.1	11,123.1	10,873.1	11,123.1	0.0	0.0	11,123.1	175.0	1.6 %	250.0	2.3 %
Miscellaneous	0.0	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>														
1002 Fed Rcpts	6,043.4	0.0	6,043.4	6,043.4	6,043.4	6,043.4	6,043.4	0.0	0.0	6,043.4	0.0		0.0	
1003 G/F Match	644.4	0.0	644.4	644.4	644.4	644.4	644.4	0.0	0.0	644.4	0.0		0.0	
1004 Gen Fund	1,578.4	0.0	1,578.4	1,578.4	1,578.4	1,578.4	1,578.4	0.0	0.0	1,578.4	0.0		0.0	
1037 GF/MH	2,309.1	0.0	2,309.1	2,309.1	2,434.1	2,309.1	2,434.1	0.0	0.0	2,434.1	125.0	5.4 %	125.0	5.4 %
1092 MHTAAR	540.3	300.0	540.3	465.3	590.3	465.3	590.3	0.0	0.0	590.3	50.0	9.3 %	125.0	26.9 %
<u>Positions:</u>														
Perm Full Time	0	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		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	11,115.6	0.0	0.0	150.0	0.0	0.0	10,965.6	0.0	0	0	0
1002 Fed Rcpts		6,043.4										
1003 G/F Match		644.4										
1004 Gen Fund		1,578.4										
1037 GF/MH		2,309.1										
1092 MHTAAR		540.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Move funds for Medication Management RSA	LIT	0.0	0.0	0.0	17.5	0.0	0.0	-17.5	0.0	0	0	0
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Decrease to Authorized MHTAAR Funds	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR		-75.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Care coordination and in -home services for non-Medicaid eligible Alzheimer's Disease and related dementia	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH		125.0										
1092 MHTAAR		125.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Care coordination and in -home services for non-Medicaid eligible Alzheimer's Disease and related dementia	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH		125.0										
1092 MHTAAR		125.0										
***** FY06 - Revised Program Legis *****												
RPL 6-6-0002 Geriatric education training	RPL	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
RPL 6-6-0010 Alzheimer's Disease and related disorders support services project	RPL	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR		250.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior Residential Services

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>
<b>Total</b>	<b>815.0</b>	<b>0.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>
<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	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	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	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	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	0.0
Grants, Benefits	815.0	0.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	815.0	0.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund		815.0										

## Allocation Detail - FY 2007 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>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>	
<b>Total</b>	<b>8,627.2</b>	<b>0.0</b>	<b>8,627.2</b>	<b>8,612.2</b>	<b>8,612.2</b>	<b>8,612.2</b>	<b>8,612.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,612.2</b>	<b>-15.0</b>	<b>-0.2 %</b>	<b>0.0</b>
<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		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		0.0
Services	61.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	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		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		0.0
Grants, Benefits	8,566.2	0.0	8,577.2	8,562.2	8,562.2	8,562.2	8,562.2	0.0	0.0	8,562.2	-15.0	-0.2 %	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		0.0
<u>Funding Sources:</u>													
1007 I/A Rcpts	652.4	0.0	652.4	637.4	637.4	637.4	637.4	0.0	0.0	637.4	-15.0	-2.3 %	0.0
1037 GF/MH	7,697.3	0.0	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	7,697.3	0.0		0.0
1092 MHTAAR	277.5	0.0	277.5	277.5	277.5	277.5	277.5	0.0	0.0	277.5	0.0		0.0
<u>Positions:</u>													
Perm Full Time	0	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		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,627.2	0.0	0.0	114.3	0.0	0.0	8,512.9	0.0	0	0	0
1007 I/A Rcpts		652.4										
1037 GF/MH		7,697.3										
1092 MHTAAR		277.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0660018 Eliminate Bryn Mawr House RSA - transfer to grants	LIT	0.0	0.0	0.0	-53.3	0.0	0.0	53.3	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Eliminate Sourdough Residents AK Pioneer Home RSA	LIT	0.0	0.0	0.0	-11.0	0.0	0.0	11.0	0.0	0	0	0
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Reduce funding for AK State School for the Deaf & Hard of Hearing per funding received from Dept of Ed	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1007 I/A Rcpts		-15.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Agency-wide Unallocated Reduction

	<u>06MtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>		
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
<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	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	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	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	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	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	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	0.0		
<u>Funding Sources:</u>														
1002 Fed Rcpts	0.0	0.0	0.0	0.0	436.9	0.0	436.9	0.0	0.0	436.9	436.9	100.0 %	436.9	100.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	-989.4	0.0	-989.4	0.0	0.0	-989.4	-989.4	>999 %	-989.4	>999 %
1007 I/A Rcpts	0.0	0.0	0.0	0.0	440.1	0.0	440.1	0.0	0.0	440.1	440.1	100.0 %	440.1	100.0 %
1037 GF/MH	0.0	0.0	0.0	0.0	-229.1	0.0	-229.1	0.0	0.0	-229.1	-229.1	>999 %	-229.1	>999 %
1061 CIP Rcpts	0.0	0.0	0.0	0.0	15.2	0.0	15.2	0.0	0.0	15.2	15.2	100.0 %	15.2	100.0 %
1092 MHTAAR	0.0	0.0	0.0	0.0	33.1	0.0	33.1	0.0	0.0	33.1	33.1	100.0 %	33.1	100.0 %
1108 Stat Desig	0.0	0.0	0.0	0.0	143.1	0.0	143.1	0.0	0.0	143.1	143.1	100.0 %	143.1	100.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	94.5	0.0	94.5	0.0	0.0	94.5	94.5	100.0 %	94.5	100.0 %
1168 Tob ED/CES	0.0	0.0	0.0	0.0	41.8	0.0	41.8	0.0	0.0	41.8	41.8	100.0 %	41.8	100.0 %
1180 A/D T&P Fd	0.0	0.0	0.0	0.0	9.0	0.0	9.0	0.0	0.0	9.0	9.0	100.0 %	9.0	100.0 %
1189 SeniorCare	0.0	0.0	0.0	0.0	4.8	0.0	4.8	0.0	0.0	4.8	4.8	100.0 %	4.8	100.0 %

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Agency-wide Unallocated Reduction

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>
Positions:												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

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# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - House *****												
Salary adjusting fund source shift to general funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		436.9										
1004 Gen Fund		-989.4										
1007 I/A Rcpts		440.1										
1037 GF/MH		-229.1										
1061 CIP Rcpts		15.2										
1092 MHTAAR		33.1										
1108 Stat Desiq		143.1										
1156 Rcpt Svcs		94.5										
1168 Tob ED/CES		41.8										
1180 A/D T&P Fd		9.0										
1189 SeniorCare		4.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Salary adjusting fund source shift to general funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		436.9										
1004 Gen Fund		-989.4										
1007 I/A Rcpts		440.1										
1037 GF/MH		-229.1										
1061 CIP Rcpts		15.2										
1092 MHTAAR		33.1										
1108 Stat Desiq		143.1										
1156 Rcpt Svcs		94.5										
1168 Tob ED/CES		41.8										
1180 A/D T&P Fd		9.0										
1189 SeniorCare		4.8										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Commissioner's Office

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	<b>923.7</b>	<b>0.0</b>	<b>979.1</b>	<b>979.1</b>	<b>979.1</b>	<b>979.1</b>	<b>979.1</b>	<b>0.0</b>	<b>0.0</b>	<b>979.1</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	837.1	0.0	892.5	892.5	892.5	892.5	892.5	0.0	0.0	892.5	0.0	0.0
Travel	24.3	0.0	24.3	24.3	24.3	24.3	24.3	0.0	0.0	24.3	0.0	0.0
Services	53.9	0.0	53.9	53.9	53.9	53.9	53.9	0.0	0.0	53.9	0.0	0.0
Commodities	8.4	0.0	8.4	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	348.9	0.0	370.9	370.9	370.9	370.9	370.9	0.0	0.0	370.9	0.0	0.0
1003 G/F Match	123.1	0.0	130.8	130.8	130.8	130.8	130.8	0.0	0.0	130.8	0.0	0.0
1004 Gen Fund	81.6	0.0	107.3	107.3	107.3	107.3	107.3	0.0	0.0	107.3	0.0	0.0
1007 I/A Rcpts	365.0	0.0	365.0	365.0	365.0	365.0	365.0	0.0	0.0	365.0	0.0	0.0
1061 CIP Rcpts	5.1	0.0	5.1	5.1	5.1	5.1	5.1	0.0	0.0	5.1	0.0	0.0
<u>Positions:</u>												
Perm Full Time	7	0	7	7	7	7	7	0	0	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	1	1	1	1	0	0	1	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	845.5	753.3	24.3	59.5	8.4	0.0	0.0	0.0	7	0	1
1002 Fed Rcpts		313.3										
1003 G/F Match		116.7										
1004 Gen Fund		45.7										
1007 I/A Rcpts		365.0										
1061 CIP Rcpts		4.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Ch. 53, SLA 2005 (HB98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.6										
1003 G/F Match		6.4										
1004 Gen Fund		0.8										
1061 CIP Rcpts		0.3										
ADN 0660024 Transfer to Cover Increased Costs for Commissioner's Office	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		2.2										
1004 Gen Fund		7.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.1										
1004 Gen Fund		0.6										
FY 07 Retirement Systems Cost Increase	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.8										
1003 G/F Match		4.2										
1004 Gen Fund		13.7										
Risk Management Self-Insurance Funding Increase	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1003 G/F Match		1.2										

# Change Detail - FY 2007 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
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
1004 Gen Fund	4.1											

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Office of Program Review

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>
<b>Total</b>	<b>2,428.3</b>	<b>0.0</b>	<b>2,634.4</b>	<b>2,634.4</b>	<b>2,634.4</b>	<b>2,634.4</b>	<b>2,634.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,634.4</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,585.0	0.0	1,791.1	1,791.1	1,791.1	1,791.1	1,791.1	0.0	0.0	1,791.1	0.0	0.0
Travel	183.4	0.0	183.4	183.4	183.4	183.4	183.4	0.0	0.0	183.4	0.0	0.0
Services	544.0	0.0	544.0	544.0	544.0	544.0	544.0	0.0	0.0	544.0	0.0	0.0
Commodities	24.1	0.0	24.1	24.1	24.1	24.1	24.1	0.0	0.0	24.1	0.0	0.0
Capital Outlay	91.8	0.0	91.8	91.8	91.8	91.8	91.8	0.0	0.0	91.8	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	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	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,136.2	0.0	1,232.9	1,232.9	1,232.9	1,232.9	1,232.9	0.0	0.0	1,232.9	0.0	0.0
1003 G/F Match	1,036.7	0.0	1,125.3	1,125.3	1,125.3	1,125.3	1,125.3	0.0	0.0	1,125.3	0.0	0.0
1004 Gen Fund	207.6	0.0	228.4	228.4	228.4	228.4	228.4	0.0	0.0	228.4	0.0	0.0
1007 I/A Rcpts	47.8	0.0	47.8	47.8	47.8	47.8	47.8	0.0	0.0	47.8	0.0	0.0
<u>Positions:</u>												
Perm Full Time	18	0	17	17	17	17	17	0	0	17	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	3	0	3	3	3	3	3	0	0	3	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,482.2	1,398.4	183.4	784.5	24.1	91.8	0.0	0.0	15	1	1
1002 Fed Rcpts		1,136.2										
1003 G/F Match		1,105.6										
1004 Gen Fund		192.6										
1007 I/A Rcpts		47.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		31.1										
1004 Gen Fund		8.2										
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
ADN 0660024 Transfer to Cover Increased Costs	LIT	0.0	140.5	0.0	-140.5	0.0	0.0	0.0	0.0	0	0	0
ADN 0660024 Add 4 Positions and Change a Position from Part-time to Full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-1	2
ADN 0660024 Transfer of Funds to Health Planning & Infrastructure to Remove the Need for an RSA	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-100.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1003 G/F Match		10.2										
1004 Gen Fund		6.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		1.2										
1004 Gen Fund		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.7										
1003 G/F Match		17.9										
1004 Gen Fund		9.7										

# Change Detail - FY 2007 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 - Management Plan to FY07 - Adjusted Base *****												
Transfer funds to Office of Program Review from Health Care Services/Medical Assistance Administration for PCN 06-5136	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		25.0										
Transfer in PCN 06-5136 from Public Assistance Administration to Office of Program Review	TrIn	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		53.1										
1003 G/F Match		28.0										
Transfer PCN's 06-X102 and 06-X108 to Gov. Advisory Council on Faith-Based and Community Initiatives	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Risk Management Self-Insurance Funding Increase	Inc	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.8										
1003 G/F Match		6.3										
1004 Gen Fund		4.1										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Rate Review

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>
<b>Total</b>	<b>1,000.9</b>	<b>0.0</b>	<b>1,059.9</b>	<b>1,059.9</b>	<b>1,059.9</b>	<b>1,059.9</b>	<b>1,059.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,059.9</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	896.7	0.0	955.7	955.7	955.7	955.7	955.7	0.0	0.0	955.7	0.0	0.0
Travel	10.1	0.0	10.1	10.1	10.1	10.1	10.1	0.0	0.0	10.1	0.0	0.0
Services	62.7	0.0	62.7	62.7	62.7	62.7	62.7	0.0	0.0	62.7	0.0	0.0
Commodities	7.7	0.0	7.7	7.7	7.7	7.7	7.7	0.0	0.0	7.7	0.0	0.0
Capital Outlay	23.7	0.0	23.7	23.7	23.7	23.7	23.7	0.0	0.0	23.7	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	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	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	503.1	0.0	532.6	532.6	532.6	532.6	532.6	0.0	0.0	532.6	0.0	0.0
1003 G/F Match	497.7	0.0	527.2	527.3	527.3	527.3	527.3	0.0	0.0	527.3	0.1	0.0
1004 Gen Fund	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %
<u>Positions:</u>												
Perm Full Time	11	0	11	11	11	11	11	0	0	11	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	992.5	887.0	10.1	62.7	7.7	25.0	0.0	0.0	11	0	0
1002 Fed Rcpts		498.9										
1003 G/F Match		493.5										
1004 Gen Fund		0.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1003 G/F Match		4.2										
ADN 0660024 Transfer to Cover Increased Costs	LIT	0.0	1.3	0.0	0.0	0.0	-1.3	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1003 G/F Match		8.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		1.0										
FY 07 Retirement Systems Cost Increase	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5										
1003 G/F Match		15.5										
Risk Management Self-Insurance Funding Increase	Inc	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		4.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Fund change from General Fund to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1004 Gen Fund		-0.1										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Assessment and Planning

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>
<b>Total</b>	<b>250.0</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>
<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	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	0.0
Services	250.0	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	125.0	0.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0
1003 G/F Match	125.0	0.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts					125.0							
1003 G/F Match					125.0							

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Administrative Support Services

	<u>06MtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAm+ to 07Budget</u>	
<b>Total</b>	<b>13,341.7</b>	<b>0.0</b>	<b>14,330.2</b>	<b>16,755.5</b>	<b>16,755.5</b>	<b>16,678.0</b>	<b>16,678.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,678.0</b>	<b>2,347.8</b>	<b>16.4 %</b>	<b>-77.5</b>	<b>-0.5 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	10,759.9	0.0	11,538.0	11,834.5	11,834.5	11,760.4	11,760.4	0.0	0.0	11,760.4	222.4	1.9 %	-74.1	-0.6 %
Travel	30.4	0.0	30.4	32.4	32.4	31.9	31.9	0.0	0.0	31.9	1.5	4.9 %	-0.5	-1.5 %
Services	2,459.2	0.0	2,669.6	4,795.4	4,795.4	4,792.7	4,792.7	0.0	0.0	4,792.7	2,123.1	79.5 %	-2.7	-0.1 %
Commodities	50.4	0.0	50.4	51.4	51.4	51.2	51.2	0.0	0.0	51.2	0.8	1.6 %	-0.2	-0.4 %
Capital Outlay	41.0	0.0	41.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0		0.0	
Grants, Benefits	0.8	0.0	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.8	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		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	6,253.9	0.0	6,537.2	6,537.2	6,537.2	6,537.2	6,537.2	0.0	0.0	6,537.2	0.0		0.0	
1003 G/F Match	1,731.4	0.0	1,835.1	1,835.1	1,835.1	1,835.1	1,835.1	0.0	0.0	1,835.1	0.0		0.0	
1004 Gen Fund	3,282.0	0.0	3,864.8	6,290.1	6,290.1	6,212.6	6,212.6	0.0	0.0	6,212.6	2,347.8	60.7 %	-77.5	-1.2 %
1007 I/A Rcpts	1,441.7	0.0	1,441.7	1,441.7	1,441.7	1,441.7	1,441.7	0.0	0.0	1,441.7	0.0		0.0	
1037 GF/MH	375.6	0.0	394.3	394.3	394.3	394.3	394.3	0.0	0.0	394.3	0.0		0.0	
1061 CIP Rcpts	52.3	0.0	52.3	52.3	52.3	52.3	52.3	0.0	0.0	52.3	0.0		0.0	
1108 Stat Desig	154.5	0.0	154.5	154.5	154.5	154.5	154.5	0.0	0.0	154.5	0.0		0.0	
1156 Rcpt Svcs	50.3	0.0	50.3	50.3	50.3	50.3	50.3	0.0	0.0	50.3	0.0		0.0	

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Administrative Support Services

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>		
<u>Positions:</u>														
Perm Full Time	160	0	161	164	164	163	163	0	0	163	2	1.2 %	-1	-0.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

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# Change Detail - FY 2007 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 - Conference Committee *****												
FY06 Conference Committee	ConfCom	13,127.0	10,461.7	30.4	2,543.5	50.4	41.0	0.0	0.0	153	0	1
1002 Fed Rcpts		6,147.9										
1003 G/F Match		1,703.7										
1004 Gen Fund		3,201.2										
1007 I/A Rcpts		1,441.7										
1037 GF/MH		375.6										
1061 CIP Rcpts		52.1										
1108 Stat Desiq		154.5										
1156 Rcpt Svcs		50.3										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
1003 G/F Match		4.5										
1004 Gen Fund		6.5										
1061 CIP Rcpts		0.2										
ADN 0660024 Transfer to Cover Increased Costs	LIT	0.0	83.5	0.0	-84.3	0.0	0.0	0.8	0.0	0	0	0
ADN 0660024 Add New Positions PCN 06-#041 and 06-#057 Created in FY05	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 0660024 Transfer in PCN 02-7407 from AK Pioneer Homes to Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0660024 Transfer in PCN's 02-1003, 06-0620, and 06-4643 with Funding from Information Technology	TrIn	178.5	178.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		81.0										
1003 G/F Match		23.2										
1004 Gen Fund		74.3										
ADN 0660022 Transfer in PCN 06-2196 from Governor's Council on Disabilities & Special Education	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0660024 Transfer PCN 06-0626 Program Coordinator to Medicaid School Based Claims	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	192.4	192.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.9										

# Change Detail - FY 2007 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
1003 G/F Match		28.9										
1004 Gen Fund		114.4										
1037 GF/MH		5.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		4.1										
1004 Gen Fund		16.4										
1037 GF/MH		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	361.6	361.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.9										
1003 G/F Match		54.1										
1004 Gen Fund		214.9										
1037 GF/MH		9.7										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	193.8	0.0	0.0	193.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		193.8										
Transfer funds from Governor's Council on Disabilities & Special Education for PCN 06-2196	TrIn	96.7	84.1	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		96.7										
Transfer PCN 06-0626 and Associated Risk Management Self-Insurance Funding Increase from Medicaid School Based Claims	TrIn	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		0.8										
Risk Management Self-Insurance Funding Increase	Inc	115.7	111.7	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.8										
1003 G/F Match		16.6										
1004 Gen Fund		43.3										
1037 GF/MH		3.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Improve Revenue Management/Cost Allocation System	Inc	310.0	296.5	2.0	10.5	1.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		310.0										
Salary Increases for DHSS Nurses	Inc	2,115.3	0.0	0.0	2,115.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,115.3										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Improve Revenue Management/Cost Allocation System</del>	<del>Inc</del>	<del>310.0</del>	<del>296.5</del>	<del>2.0</del>	<del>10.5</del>	<del>1.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-3</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>310.0</del>										
Improve Revenue Management/Cost Allocation System	Inc	232.5	222.4	1.5	7.8	0.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		232.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Improve Revenue Management/Cost Allocation System</del>	<del>Inc</del>	<del>310.0</del>	<del>296.5</del>	<del>2.0</del>	<del>10.5</del>	<del>1.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-3</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>310.0</del>										
Improve Revenue Management/Cost Allocation System	Inc	232.5	222.4	1.5	7.8	0.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		232.5										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Hearings and Appeals

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>
<b>Total</b>	<b>529.7</b>	<b>0.0</b>	<b>560.5</b>	<b>560.5</b>	<b>560.5</b>	<b>560.5</b>	<b>560.5</b>	<b>0.0</b>	<b>0.0</b>	<b>560.5</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	463.0	0.0	493.8	493.8	493.8	493.8	493.8	0.0	0.0	493.8	0.0	0.0
Travel	2.6	0.0	2.6	2.6	2.6	2.6	2.6	0.0	0.0	2.6	0.0	0.0
Services	54.7	0.0	54.7	54.7	54.7	54.7	54.7	0.0	0.0	54.7	0.0	0.0
Commodities	9.4	0.0	9.4	9.4	9.4	9.4	9.4	0.0	0.0	9.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	57.6	0.0	61.4	61.4	61.4	61.4	61.4	0.0	0.0	61.4	0.0	0.0
1003 G/F Match	461.6	0.0	488.6	488.6	488.6	488.6	488.6	0.0	0.0	488.6	0.0	0.0
1004 Gen Fund	10.5	0.0	10.5	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0	0.0
<u>Positions:</u>												
Perm Full Time	4	0	4	4	4	4	4	0	0	4	0	0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	518.0	451.3	2.6	54.7	9.4	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		56.9										
1003 G/F Match		450.6										
1004 Gen Fund		10.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		11.0										
00660024 Position Adjust for PCN 06-0265 from Full-time to Part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		7.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		14.4										
Risk Management Self-Insurance Funding Increase	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		4.2										

## Allocation Detail - FY 2007 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>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>
<b>Total</b>	<b>6,239.3</b>	<b>0.0</b>	<b>6,243.8</b>	<b>6,243.8</b>	<b>6,243.8</b>	<b>6,243.8</b>	<b>6,243.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,243.8</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,114.0	0.0	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0	6,243.8	0.0	0.0
Commodities	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	5.0	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	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	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	6,239.3	0.0	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0	6,243.8	0.0	0.0
<u>Positions:</u>												
Perm Full Time	1	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,239.3	0.0	0.0	6,239.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6,239.3										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0660024 Transfer of Funding to Fund Program Coordinator PCN 06-0626	LIT	0.0	80.3	30.0	-125.3	10.0	5.0	0.0	0.0	0	0	0
ADN 0660024 Change PCN 06-0626 from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
ADN 0660024 Add PCN 06-0626 Program Coordinator Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
LIT to Contractual for PCN 06-0626	LIT	0.0	-84.8	-30.0	129.8	-10.0	-5.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
Transfer PCN 06-0626 and Associated Risk Management Self-Insurance Funding Increase To Administrative Support Services	TrOut	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-0.8										
Risk Management Self-Insurance Funding Increase	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Facilities Management

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	<b>934.3</b>	<b>0.0</b>	<b>984.2</b>	<b>984.2</b>	<b>984.2</b>	<b>984.2</b>	<b>984.2</b>	<b>0.0</b>	<b>0.0</b>	<b>984.2</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	763.1	0.0	835.0	835.0	835.0	835.0	835.0	0.0	0.0	835.0	0.0	0.0
Travel	42.2	0.0	35.2	35.2	35.2	35.2	35.2	0.0	0.0	35.2	0.0	0.0
Services	84.6	0.0	69.6	69.6	69.6	69.6	69.6	0.0	0.0	69.6	0.0	0.0
Commodities	14.3	0.0	14.3	14.3	14.3	14.3	14.3	0.0	0.0	14.3	0.0	0.0
Capital Outlay	30.1	0.0	30.1	30.1	30.1	30.1	30.1	0.0	0.0	30.1	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	98.8	0.0	104.7	104.7	104.7	104.7	104.7	0.0	0.0	104.7	0.0	0.0
1004 Gen Fund	96.9	0.0	98.9	98.9	98.9	98.9	98.9	0.0	0.0	98.9	0.0	0.0
1007 I/A Rcpts	2.6	0.0	2.7	2.7	2.7	2.7	2.7	0.0	0.0	2.7	0.0	0.0
1061 CIP Rcpts	736.0	0.0	777.9	777.9	777.9	777.9	777.9	0.0	0.0	777.9	0.0	0.0
<u>Positions:</u>												
Perm Full Time	9	0	9	9	9	9	9	0	0	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Facilities Management

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

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Health Planning and Infrastructure

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>	
<b>Total</b>	<b>3,573.3</b>	<b>964.0</b>	<b>3,673.4</b>	<b>3,620.8</b>	<b>3,620.8</b>	<b>3,620.8</b>	<b>3,620.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,620.8</b>	<b>-52.6</b>	<b>-1.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>													
Personal Services	1,561.0	252.2	1,728.1	1,728.1	1,728.1	1,728.1	1,728.1	0.0	0.0	1,728.1	0.0		0.0
Travel	210.0	105.5	210.0	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0		0.0
Services	1,229.3	591.7	1,162.3	1,109.7	1,109.7	1,109.7	1,109.7	0.0	0.0	1,109.7	-52.6	-4.5 %	0.0
Commodities	22.0	14.6	22.0	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0		0.0
Capital Outlay	51.0	0.0	51.0	51.0	51.0	51.0	51.0	0.0	0.0	51.0	0.0		0.0
Grants, Benefits	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	3,176.0	964.0	3,264.3	3,264.3	3,264.3	3,264.3	3,264.3	0.0	0.0	3,264.3	0.0		0.0
1003 G/F Match	122.5	0.0	122.5	122.5	122.5	122.5	122.5	0.0	0.0	122.5	0.0		0.0
1004 Gen Fund	27.1	0.0	33.9	33.9	33.9	33.9	33.9	0.0	0.0	33.9	0.0		0.0
1007 I/A Rcpts	52.4	0.0	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-52.4	-100.0 %	0.0
1092 MHTAAR	50.2	0.0	50.2	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-0.2	-0.4 %	0.0
1108 Stat Desig	45.4	0.0	45.4	45.4	45.4	45.4	45.4	0.0	0.0	45.4	0.0		0.0
1156 Rcpt Svcs	99.7	0.0	104.7	104.7	104.7	104.7	104.7	0.0	0.0	104.7	0.0		0.0
<u>Positions:</u>													
Perm Full Time	17	0	18	18	18	18	18	0	0	18	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	2	0	2	2	2	2	2	0	0	2	0		0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,469.4	1,538.3	210.0	1,148.1	22.0	51.0	500.0	0.0	17	0	2
1002 Fed Rcpts		3,172.1										
1003 G/F Match		22.5										
1004 Gen Fund		27.1										
1007 I/A Rcpts		52.4										
1092 MHTAAR		50.2										
1108 Stat Desig		45.4										
1156 Rcpt Svcs		99.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
ADN 0660024 Transfer to Cover Increased Costs	LIT	0.0	18.8	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
ADN 0660024 Transfer in Funds from Office of Program Review to Remove the Need for an RSA	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		100.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
LIT to Cover Increased Personal Services Costs and Adjust Position Count for Position Added in FY06	LIT	0.0	67.0	0.0	-67.0	0.0	0.0	0.0	0.0	1	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.6										
1004 Gen Fund		1.9										
1156 Rcpt Svcs		1.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		0.2										
1156 Rcpt Svcs		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.5										
1004 Gen Fund		3.6										
1156 Rcpt Svcs		2.6										

# Change Detail - FY 2007 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 FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.2										
1004 Gen Fund		1.1										
1156 Rcpt Svcs		0.8										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Decrement of Interagency Receipts & MHTAAR	Dec	-52.6	0.0	0.0	-52.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-52.4										
1092 MHTAAR		-0.2										
***** FY06 - Revised Program Legis *****												
RPL 06-6-0168 State Planning Grant Project on the Uninsured	RPL	964.0	252.2	105.5	591.7	14.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		964.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Information Technology Services

	<u>06MtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>		
<b>Total</b>	<b>15,585.9</b>	<b>0.0</b>	<b>16,077.9</b>	<b>16,627.9</b>	<b>16,352.9</b>	<b>16,352.9</b>	<b>16,352.9</b>	<b>0.0</b>	<b>0.0</b>	<b>16,352.9</b>	<b>275.0</b>	<b>1.7 %</b>	<b>-275.0</b>	<b>-1.7 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	11,134.9	0.0	11,948.4	12,134.6	12,041.5	12,041.5	12,041.5	0.0	0.0	12,041.5	93.1	0.8 %	-93.1	-0.8 %
Travel	167.9	0.0	167.9	242.9	205.4	205.4	205.4	0.0	0.0	205.4	37.5	22.3 %	-37.5	-15.4 %
Services	3,871.5	0.0	3,550.0	3,788.8	3,669.4	3,669.4	3,669.4	0.0	0.0	3,669.4	119.4	3.4 %	-119.4	-3.2 %
Commodities	113.3	0.0	113.3	163.3	138.3	138.3	138.3	0.0	0.0	138.3	25.0	22.1 %	-25.0	-15.3 %
Capital Outlay	298.3	0.0	298.3	298.3	298.3	298.3	298.3	0.0	0.0	298.3	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	8,217.3	0.0	8,221.3	8,221.3	8,221.3	8,221.3	8,221.3	0.0	0.0	8,221.3	0.0		0.0	
1003 G/F Match	2,269.9	0.0	2,375.9	2,375.9	2,375.9	2,375.9	2,375.9	0.0	0.0	2,375.9	0.0		0.0	
1004 Gen Fund	3,140.2	0.0	3,498.0	4,048.0	3,773.0	3,773.0	3,773.0	0.0	0.0	3,773.0	275.0	7.9 %	-275.0	-6.8 %
1007 I/A Rcpts	771.1	0.0	771.1	771.1	771.1	771.1	771.1	0.0	0.0	771.1	0.0		0.0	
1037 GF/MH	794.9	0.0	819.1	819.1	819.1	819.1	819.1	0.0	0.0	819.1	0.0		0.0	
1061 CIP Rcpts	171.4	0.0	171.4	171.4	171.4	171.4	171.4	0.0	0.0	171.4	0.0		0.0	
1108 Stat Desig	106.8	0.0	106.8	106.8	106.8	106.8	106.8	0.0	0.0	106.8	0.0		0.0	
1156 Rcpt Svcs	106.8	0.0	106.8	106.8	106.8	106.8	106.8	0.0	0.0	106.8	0.0		0.0	
1189 SeniorCare	7.5	0.0	7.5	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0		0.0	

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Departmental Support Services

Allocation: Information Technology Services

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>		
<u>Positions:</u>														
Perm Full Time	134	0	134	136	135	135	135	0	0	135	1	0.7 %	-1	-0.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	3	0	6	6	6	6	6	0	0	6	0		0	

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# Change Detail - FY 2007 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 - Conference Committee *****												
FY06 Conference Committee	ConfCom	15,391.1	11,585.3	167.9	3,226.3	113.3	298.3	0.0	0.0	140	0	4
1002 Fed Rcpts		8,296.6										
1003 G/F Match		2,293.1										
1004 Gen Fund		2,842.9										
1007 I/A Rcpts		771.1										
1037 GF/MH		794.9										
1061 CIP Rcpts		171.4										
1108 Stat Desiq		106.8										
1156 Rcpt Svcs		106.8										
1189 SeniorCare		7.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		5.9										
Statewide chargeback funding transferred from DOA/Centralized Admin Svcs/Office of Commissioner	ATrIn	365.7	0.0	0.0	365.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		365.7										
ADN 0660024 Transfer to Contractual to Cover RSA for PCNs Transferred to Division of Public Health	LIT	0.0	-279.5	0.0	279.5	0.0	0.0	0.0	0.0	0	0	0
ADN 0660024 Delete Position PCN 06-N1365	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 0660024 Transfer in PCN 06-?200 from the Office of Children's Services for HB 53	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0660024 Transfer PCN 06-1335 and 06-1719 to Division of Public Health, Epidemiology	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 0660024 Transfer PCN 06-8339 to Division of Public Assistance, PA Field Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0660024 Transfer PCN's 02-1003, 06-0620, and 06-4643 to Administrative Support Services	TrOut	-178.5	-178.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-81.0										
1003 G/F Match		-23.2										
1004 Gen Fund		-74.3										
ADN 0660024 Transfer PCN 06-1468 to Division of Public Health, Women, Children & Family Health	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

# Change Detail - FY 2007 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 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.3										
1003 G/F Match		29.9										
1004 Gen Fund		115.0										
1037 GF/MH		6.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.6										
1003 G/F Match		3.6										
1004 Gen Fund		6.8										
1037 GF/MH		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	385.1	385.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		103.7										
1003 G/F Match		55.9										
1004 Gen Fund		212.7										
1037 GF/MH		12.8										
Position Adjustment for Information Technology Customer Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer funds for PCN 06-T001 from Children's Services/Children's Services Management	TrIn	82.7	71.9	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.7										
Align expenditures for transfer in from Office of Childrens Services/Childrens Services Management	LIT	0.0	10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0	0	0
To Public Health/ Epidemiology and Women Children and Family Health for positions moved in FY06 Mgmt Plan	TrOut	-321.5	0.0	0.0	-321.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-228.2										
1004 Gen Fund		-93.3										
Risk Management Self-Insurance Funding Increase	Inc	114.9	114.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.6										
1003 G/F Match		16.6										
1004 Gen Fund		33.9										
1037 GF/MH		3.8										

# Change Detail - FY 2007 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 LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Provide Security and Training Enhancements to department-wide Networks per Independent Assessment	Inc	550.0	186.2	75.0	238.8	50.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		550.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Provide Security and Training Enhancements to department-wide Networks per Independent Assessment</del>	<del>Inc</del>	<del>550.0</del>	<del>186.2</del>	<del>75.0</del>	<del>238.8</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-2</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>550.0</del>										
Provide Security and Training Enhancements to department-wide Networks per Independent Assessment	Inc	275.0	93.1	37.5	119.4	25.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		275.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Provide Security and Training Enhancements to department-wide Networks per Independent Assessment</del>	<del>Inc</del>	<del>550.0</del>	<del>186.2</del>	<del>75.0</del>	<del>238.8</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-2</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>550.0</del>										
Provide Security and Training Enhancements to department-wide Networks per Independent Assessment	Inc	275.0	93.1	37.5	119.4	25.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		275.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Provide Security and Training Enhancements to department-wide Networks per Independent Assessment</del>	<del>Inc</del>	<del>550.0</del>	<del>186.2</del>	<del>75.0</del>	<del>238.8</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-2</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>550.0</del>										
Provide Security and Training Enhancements to department-wide Networks per Independent Assessment	Inc	275.0	93.1	37.5	119.4	25.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		275.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Facilities Maintenance

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>
<b>Total</b>	<b>2,584.9</b>	<b>0.0</b>	<b>2,584.9</b>	<b>2,584.9</b>	<b>2,584.9</b>	<b>2,584.9</b>	<b>2,584.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,584.9</b>	<b>0.0</b>	<b>0.0</b>
<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	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	0.0
Services	2,584.9	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0	2,584.9	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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	0.0
<u>Funding Sources:</u>												
1007 I/A Rcpts	2,584.9	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0	2,584.9	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,584.9										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Pioneers' Homes Facilities Maintenance**

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>
<b>Total</b>	<b>2,125.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>
<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	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	0.0
Services	1,938.5	0.0	1,938.5	1,938.5	1,938.5	1,938.5	1,938.5	0.0	0.0	1,938.5	0.0	0.0
Commodities	186.5	0.0	186.5	186.5	186.5	186.5	186.5	0.0	0.0	186.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0
<u>Funding Sources:</u>												
1007 I/A Rcpts	2,125.0	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,125.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: HSS State Facilities Rent

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>		
<b>Total</b>	<b>4,218.4</b>	<b>0.0</b>	<b>4,218.4</b>	<b>5,061.1</b>	<b>4,568.4</b>	<b>4,218.4</b>	<b>4,568.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,568.4</b>	<b>350.0</b>	<b>8.3 %</b>	<b>-492.7</b>	<b>-9.7 %</b>
<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		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		0.0	
Services	4,218.4	0.0	4,218.4	5,061.1	4,568.4	4,218.4	4,568.4	0.0	0.0	4,568.4	350.0	8.3 %	-492.7	-9.7 %
Commodities	0.0	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		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		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		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	425.6	0.0	425.6	425.6	425.6	425.6	425.6	0.0	0.0	425.6	0.0		0.0	
1004 Gen Fund	3,713.5	0.0	3,713.5	4,206.2	3,713.5	3,713.5	3,713.5	0.0	0.0	3,713.5	0.0		-492.7	-11.7 %
1007 I/A Rcpts	79.3	0.0	79.3	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0		0.0	
1037 GF/MH	0.0	0.0	0.0	350.0	350.0	0.0	350.0	0.0	0.0	350.0	350.0	100.0 %	0.0	
<u>Positions:</u>														
Perm Full Time	0	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		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,218.4	0.0	0.0	4,218.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		425.6										
1004 Gen Fund		3,713.5										
1007 I/A Rcpts		79.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Crisis Treatment Center Lease Amount	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		350.0										
Assistance for Increased Fuel/Electricity Costs	Inc	492.7	0.0	0.0	492.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		492.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>492.7</del>	<del>0.0</del>	<del>0.0</del>	<del>492.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>492.7</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Crisis Treatment Center Lease Amount</del>	<del>Inc</del>	<del>350.0</del>	<del>0.0</del>	<del>0.0</del>	<del>350.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>350.0</del>										
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>492.7</del>	<del>0.0</del>	<del>0.0</del>	<del>492.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>492.7</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Assistance for Increased Fuel/Electricity Costs</del>	<del>Inc</del>	<del>492.7</del>	<del>0.0</del>	<del>0.0</del>	<del>492.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>492.7</del>										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: **Boards and Commissions**

Allocation: **Alaska Mental Health Board**

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<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	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	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	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	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	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	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	0.0
<u>Funding Sources:</u>												
1037 GF/MH	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

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

## Allocation Detail - FY 2007 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>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<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	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	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	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	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	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	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	0.0
<u>Funding Sources:</u>												
1037 GF/MH	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

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

## Allocation Detail - FY 2007 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>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>	
<b>Total</b>	<b>804.4</b>	<b>0.0</b>	<b>840.6</b>	<b>931.3</b>	<b>931.3</b>	<b>931.3</b>	<b>931.3</b>	<b>0.0</b>	<b>0.0</b>	<b>931.3</b>	<b>90.7</b>	<b>10.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>													
Personal Services	549.1	0.0	585.3	608.6	608.6	608.6	608.6	0.0	0.0	608.6	23.3	4.0 %	0.0
Travel	56.0	0.0	56.0	66.0	66.0	66.0	66.0	0.0	0.0	66.0	10.0	17.9 %	0.0
Services	180.8	0.0	180.8	230.8	230.8	230.8	230.8	0.0	0.0	230.8	50.0	27.7 %	0.0
Commodities	11.5	0.0	11.5	18.9	18.9	18.9	18.9	0.0	0.0	18.9	7.4	64.3 %	0.0
Capital Outlay	7.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	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		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		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	72.0	0.0	72.0	72.0	72.0	72.0	72.0	0.0	0.0	72.0	0.0		0.0
1007 I/A Rcpts	50.1	0.0	50.1	50.1	50.1	50.1	50.1	0.0	0.0	50.1	0.0		0.0
1037 GF/MH	391.9	0.0	428.1	428.1	428.1	428.1	428.1	0.0	0.0	428.1	0.0		0.0
1092 MHTAAR	290.4	0.0	290.4	381.1	381.1	381.1	381.1	0.0	0.0	381.1	90.7	31.2 %	0.0
<u>Positions:</u>													
Perm Full Time	7	0	7	7	7	7	7	0	0	7	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	793.3	538.0	56.0	180.8	11.5	7.0	0.0	0.0	5	2	0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1037 GF/MH		380.8										
1092 MHTAAR		290.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
0660022 Position Adjustment for Combined Board	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 0660022 Transfer in Salary Adjustment for Combined Board-AK Mental Health Board Portion	TrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.0										
ADN 0660022 Transfer in Salary Adjustment for Combined Board-Advisory Board on Alcoholism & Drug Abuse Portion	TrIn	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		10.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.3										
FY 07 Retirement Systems Cost Increase	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		19.1										
Risk Management Self-Insurance Funding Increase	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.6										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Trust Authority Projects: Board Trust partnership, infrastructure improvement, integrated family voice	Inc	90.7	23.3	10.0	50.0	7.4	0.0	0.0	0.0	0	0	0
1092 MHTAAR		90.7										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: Commission on Aging

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>	
<b>Total</b>	<b>433.0</b>	<b>0.0</b>	<b>564.5</b>	<b>453.8</b>	<b>453.8</b>	<b>453.8</b>	<b>453.8</b>	<b>0.0</b>	<b>0.0</b>	<b>453.8</b>	<b>-110.7</b>	<b>-19.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>													
Personal Services	326.5	0.0	430.0	347.3	347.3	347.3	347.3	0.0	0.0	347.3	-82.7	-19.2 %	0.0
Travel	49.2	0.0	59.1	49.2	49.2	49.2	49.2	0.0	0.0	49.2	-9.9	-16.8 %	0.0
Services	49.0	0.0	62.1	49.0	49.0	49.0	49.0	0.0	0.0	49.0	-13.1	-21.1 %	0.0
Commodities	8.3	0.0	13.3	8.3	8.3	8.3	8.3	0.0	0.0	8.3	-5.0	-37.6 %	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		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		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		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	48.9	0.0	63.5	63.5	63.5	63.5	63.5	0.0	0.0	63.5	0.0		0.0
1007 I/A Rcpts	270.3	0.0	270.3	270.3	270.3	270.3	270.3	0.0	0.0	270.3	0.0		0.0
1037 GF/MH	30.1	0.0	37.0	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0		0.0
1092 MHTAAR	83.7	0.0	193.7	83.0	83.0	83.0	83.0	0.0	0.0	83.0	-110.7	-57.2 %	0.0
<u>Positions:</u>													
Perm Full Time	4	0	5	4	4	4	4	0	0	4	-1	-20.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	427.2	301.1	41.2	68.6	16.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		270.3										
1037 GF/MH		24.3										
1092 MHTAAR		83.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.8										
ADN 0660022 Transfer Funds to Cover Increased Personal Services Costs and Reduce Vacancy	LIT	0.0	19.6	8.0	-19.6	-8.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
Transfer PCN 02-1545 and funding from Senior and Disabilities Services (SDS)/SDS Administration	TrIn	110.0	73.2	14.0	17.8	5.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		110.0										
Align expenditures from transfer from Senior and Disabilities Services Administration	LIT	0.0	8.8	-4.1	-4.7	0.0	0.0	0.0	0.0	0	0	0
Risk Management Self-Insurance Funding Increase	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Delete MHTAAR Funding Associated with Commission on Aging Project	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.7										

# Change Detail - FY 2007 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
* * * * * Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds * * * * *												
AMD: Reverse Transfer from SDS to ACOA for Rural Long Term Care	TrOut	-110.0	-82.0	-9.9	-13.1	-5.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR		-110.0										

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## Allocation Detail - FY 2007 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>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>	
<b>Total</b>	<b>2,428.9</b>	<b>0.0</b>	<b>2,377.5</b>	<b>1,977.9</b>	<b>1,977.9</b>	<b>1,977.9</b>	<b>1,977.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,977.9</b>	<b>-399.6</b>	<b>-16.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>													
Personal Services	721.0	0.0	782.3	762.9	762.9	762.9	762.9	0.0	0.0	762.9	-19.4	-2.5 %	0.0
Travel	206.5	0.0	206.5	196.5	196.5	196.5	196.5	0.0	0.0	196.5	-10.0	-4.8 %	0.0
Services	1,461.4	0.0	1,348.7	980.5	980.5	980.5	980.5	0.0	0.0	980.5	-368.2	-27.3 %	0.0
Commodities	35.0	0.0	35.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	-2.0	-5.7 %	0.0
Capital Outlay	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	1,873.4	0.0	1,812.2	1,514.0	1,514.0	1,514.0	1,514.0	0.0	0.0	1,514.0	-298.2	-16.5 %	0.0
1007 I/A Rcpts	224.1	0.0	233.9	233.9	233.9	233.9	233.9	0.0	0.0	233.9	0.0		0.0
1092 MHTAAR	331.4	0.0	331.4	230.0	230.0	230.0	230.0	0.0	0.0	230.0	-101.4	-30.6 %	0.0
<u>Positions:</u>													
Perm Full Time	9	0	9	9	9	9	9	0	0	9	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	3	0	3	2	2	2	2	0	0	2	-1	-33.3 %	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,420.0	754.5	206.5	1,419.0	35.0	5.0	0.0	0.0	10	0	3
1002 Fed Rcpts		1,864.5										
1007 I/A Rcpts		224.1										
1092 MHTAAR		331.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
ADN 0660022 Transfer to Contractual for Transferred PCN 06-2196	LIT	0.0	-42.4	0.0	42.4	0.0	0.0	0.0	0.0	0	0	0
ADN 0660022 Transfer PCN 06-2196 to Department Support Services, Administrative Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
LIT to cover increased costs	LIT	0.0	16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
1007 I/A Rcpts		2.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1007 I/A Rcpts		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.8										
1007 I/A Rcpts		5.1										
Transfer funds to Administrative Support Services for PCN 06-2196	TrOut	-96.7	0.0	0.0	-96.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-96.7										
Risk Management Self-Insurance Funding Increase	Inc	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1007 I/A Rcpts		1.5										

# Change Detail - FY 2007 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
* * * * * Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds * * * * *												
Decrement of Excess Federal Funds due to loss of two federal grants	Dec	-298.2	0.0	0.0	-298.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-298.2										
Decrement of multiple Alaska Mental Health Trust Authority projects funding and non-permanant position	Dec	-101.4	-19.4	-10.0	-70.0	-2.0	0.0	0.0	0.0	0	0	-1
1092 MHTAAR		-101.4										

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## Allocation Detail - FY 2007 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>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmnd+ to 07Budget</u>		
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>270.0</b>	<b>270.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-270.0</b>	<b>-100.0 %</b>	<b>-270.0</b>	<b>-100.0 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	-180.1	-100.0 %	-180.1	-100.0 %
Travel	0.0	0.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	-30.0	-100.0 %
Services	0.0	0.0	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	-54.9	-100.0 %	-54.9	-100.0 %
Commodities	0.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	-5.0	-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		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		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		0.0	
<u>Funding Sources:</u>														
1007 I/A Rcpts	0.0	0.0	270.0	270.0	0.0	0.0	0.0	0.0	0.0	0.0	-270.0	-100.0 %	-270.0	-100.0 %
<u>Positions:</u>														
Perm Full Time	0	0	2	2	0	0	0	0	0	0	-2	-100.0 %	-2	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2007 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 FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer from AK Temp Assist Prg and Transfer 2 Positions from Office of Prog. Review	TrIn	270.0	180.1	30.0	54.9	5.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		270.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Reduce inter-agency authority for two positions	Dec	-270.0	-180.1	-30.0	-54.9	-5.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-270.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Reduce inter-agency authority for two positions	Dec	-270.0	-180.1	-30.0	-54.9	-5.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-270.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Reduce inter-agency authority for two positions	Dec	-270.0	-180.1	-30.0	-54.9	-5.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-270.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: **Boards and Commissions**

Allocation: **Pioneers Homes Advisory Board**

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAm+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAm+ to 07Budget</u>
<b>Total</b>	<b>13.7</b>	<b>0.0</b>	<b>13.7</b>	<b>13.7</b>	<b>13.7</b>	<b>13.7</b>	<b>13.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13.7</b>	<b>0.0</b>	<b>0.0</b>
<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	0.0
Travel	11.2	0.0	11.2	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0	0.0
Services	2.5	0.0	2.5	2.5	2.5	2.5	2.5	0.0	0.0	2.5	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	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	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	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	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	13.7	0.0	13.7	13.7	13.7	13.7	13.7	0.0	0.0	13.7	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.7										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: **Boards and Commissions**

Allocation: **Suicide Prevention Council**

	<u>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	<b>123.0</b>	<b>150.0</b>	<b>125.7</b>	<b>125.7</b>	<b>125.7</b>	<b>125.7</b>	<b>125.7</b>	<b>0.0</b>	<b>0.0</b>	<b>125.7</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	40.8	0.0	44.8	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0
Travel	35.0	0.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0
Services	30.0	150.0	28.7	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0	0.0
Commodities	17.2	0.0	17.2	17.2	17.2	17.2	17.2	0.0	0.0	17.2	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	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	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	0.0
<u>Funding Sources:</u>												
1037 GF/MH	123.0	0.0	125.7	125.7	125.7	125.7	125.7	0.0	0.0	125.7	0.0	0.0
1092 MHTAAR	0.0	150.0	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	0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	120.4	39.6	41.5	38.3	1.0	0.0	0.0	0.0	0	1	0
1037 GF/MH		120.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		2.6										
ADN 0660022 Line Item Transfer to Cover Commodities Purchases	LIT	0.0	-1.4	-6.5	-8.3	16.2	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer to cover increased costs in personal services for part-time position	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.5										
Risk Management Self-Insurance Funding Increase	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.4										
***** FY06 - Revised Program Legis *****												
RPL 6-6-0004 Suicide follow-back study	RPL	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										

## Allocation Detail - FY 2007 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>06MtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAnd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAnd+ to 07Budget</u>		
<b>Total</b>	<b>1,235.3</b>	<b>0.0</b>	<b>1,235.3</b>	<b>3,000.0</b>	<b>1,235.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,485.3</b>	<b>250.0</b>	<b>20.2 %</b>	<b>-1,514.7</b>	<b>-50.5 %</b>
<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		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		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		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		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		0.0	
Grants, Benefits	1,235.3	0.0	1,235.3	3,000.0	1,235.3	1,485.3	1,485.3	0.0	0.0	1,485.3	250.0	20.2 %	-1,514.7	-50.5 %
Miscellaneous	0.0	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>														
1004 Gen Fund	1,235.3	0.0	1,235.3	3,000.0	1,235.3	1,485.3	1,485.3	0.0	0.0	1,485.3	250.0	20.2 %	-1,514.7	-50.5 %
<u>Positions:</u>														
Perm Full Time	0	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		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,235.3	0.0	0.0	0.0	0.0	0.0	1,235.3	0.0	0	0	0
1004 Gen Fund		1,235.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increase general fund request for essential human services from Muni of Anchorage/Mat-Su/Fairbanks Northstar Borough	Inc	1,764.7	0.0	0.0	0.0	0.0	0.0	1,764.7	0.0	0	0	0
1004 Gen Fund		1,764.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Increase general fund request for essential human services from Muni of Anchorage/Mat-Su/Fairbanks Northstar Borough</del>	<del>Inc</del>	<del>1,764.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,764.7</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>1,764.7</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Increase general fund request for essential human services from Muni of Anchorage/Mat-Su/Fairbanks Northstar Borough</del>	<del>Inc</del>	<del>1,764.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,764.7</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>1,764.7</del>										
Partial funding for Governor's request	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Increase general fund request for essential human services from Muni of Anchorage/Mat-Su/Fairbanks Northstar Borough</del>	<del>Inc</del>	<del>1,764.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,764.7</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>1,764.7</del>										
Partial funding for Governor's request	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										

# Wordage Report - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

GovAmd+ 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

## Intent

It is the intent of the legislature that the Department continues to aggressively pursue Medicaid cost containment initiatives. Efforts should continue where the Department believes additional cost containment is possible including further efforts to contain travel expenses. The Department must continue efforts imposing regulations controlling and materially reducing the cost of Personal Care Attendant (PCA) services. Efforts must be initiated utilizing existing resources 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. The legislature requests that by January 2007 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

## Intent

It is the intent of the legislature that the Department of Health and Social Services actively participate in the development and growth of Alaska's therapeutic courts.

X

## Intent

It is the intent of the legislature that the Department of Health and Social Services work

X

# Wordage Report - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

GovAmd+ Enacted

cooperatively with the Legislature's professional contractor to assist in providing information needed for the contractor to review Medicaid program and complete its scope of work.

## 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

### 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

### Intent

It is the intent of the legislature that the Pioneers' Home program administration review the actual full cost of care for services provided at the Pioneers' Homes and develop a proposal to increase rates to reflect the system wide average of full cost of care at the three different care levels. In order to maximize Medicaid recovery, a proposed rate increase should be considered for implementation July 1, 2007.

X

## Behavioral Health

### 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 in achieving the missions of the Department related to their specific grant and that the recipients'

X

# Wordage Report - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

GovAmd+ Enacted

performance be measured and incorporated in to the decision whether to continue awarding grants.

## Svcs/Severely Emotion Dst Yth

### Intent

It is the intent of the legislature that the Department of Health and Social Services provide a detailed five year plan for the Bring the Kids Home initiative that will include: infrastructure requirements in Alaska, number of beds needed identified by level of intensity, five year funding forecast, and the anticipated improvement of life for clients.

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

## 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

# Wordage Report - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

GovAmd+ Enacted

## Public Assistance Admin

### Intent

It is the intent of the legislature that the available balance of Temporary Assistance for Needy Families (TANF) bonuses be retained for use after FY07.

X

## 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

## 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

## 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

### Intent

It is the intent of the legislature that the department utilize funds referenced as available to begin the Inventory of Client and Agency Planning (ICAP) process as recommended in the Ad Hoc

X

# Wordage Report - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

GovAmd+ Enacted

Committee on the Developmental Disability Waitlist Recommendations for Change report. It is further the intent of the legislature that the Department move forward with implementation of the report recommendations as appropriate and submit a progress report to the Legislature by January 15, 2007, which includes information regarding the number of individuals on the waiting list that have had an ICAP completed as well as the Department's recommended action for those recommendations contained in the Ad Hoc report with which they may disagree.

## Senior/Disabilities Medicaid

### Intent

It is the intent of the legislature that the Department of Health and Social Services continue to 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" 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.

X

## DEFINITIONS of TRANSACTIONS

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