

GOVERNOR'S FY09 BUDGET
DEPARTMENT OF
HEALTH & SOCIAL SERVICES



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY07 ACTUAL – Actual (unaudited) operating budget expenditures in FY07, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY08 CONFERENCE COMMITTEE – The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY07 operating budget bill are included in the Conference Committee column.

FY08 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY08 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY08 Authorized and Management Plan columns are identical.

FY09 ADJUSTED BASE – FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers. This column also includes additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

FY09 GOVERNOR – Includes FY09 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill.

FUND GROUPS

General

- 1003 General Fund Match
- 1004 General Fund Receipts
- 1005 General Fund/Program Receipts
- 1037 General Fund/Mental Health
- 1200 Vehicle Rental Tax Receipts

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-Alaska Special Revenue Fund
- 1133 CSSD Administrative Cost Reimbursement
- 1188 Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups

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Numbers and Language

Agency: Department of Health and Social Services

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
Alaskan Pioneer Homes										
1	Alaska Pioneer Homes Mgt	850.3	946.1	998.5	998.5	1,013.3	989.5	-9.0 -0.9 %	-23.8 -2.3 %	
2	Pioneer Homes	47,004.1	49,603.1	50,138.9	50,138.9	52,084.8	52,962.2	2,823.3 5.6 %	877.4 1.7 %	
	*Appropriation Total	47,854.4	50,549.2	51,137.4	51,137.4	53,098.1	53,951.7	2,814.3 5.5 %	853.6 1.6 %	
Behavioral Health										
3	AK Fetal Alcohol Syndrome Pgm	1,458.7	2,296.0	2,296.0	2,096.0	2,096.0	1,292.8	-803.2 -38.3 %	-803.2 -38.3 %	
4	Alcohol Safety Action Program	2,133.2	2,718.6	2,718.6	2,718.6	2,681.2	3,639.6	921.0 33.9 %	958.4 35.7 %	
5	Behavioral Health Medicaid Svc	144,738.1	170,085.4	170,541.3	170,541.3	168,921.3	175,742.9	5,201.6 3.1 %	6,821.6 4.0 %	
6	Behavioral Health Grants	18,413.3	22,027.1	22,027.1	21,868.8	20,958.8	31,367.9	9,499.1 43.4 %	10,409.1 49.7 %	
7	Behavioral Health Admin	5,365.3	7,777.0	7,843.3	7,843.3	9,287.3	13,910.0	6,066.7 77.3 %	4,622.7 49.8 %	
8	CAP1 Grants	2,294.0	2,715.0	2,715.0	2,873.3	2,873.3	2,873.3	0.0	0.0	
9	Rural Services/Suicide Prevent	2,182.0	2,401.1	2,401.1	2,401.1	2,401.1	2,401.1	0.0	0.0	
10	Psychiatric Emergency Svcs	5,868.8	6,103.4	6,103.4	6,103.4	6,103.4	8,507.4	2,404.0 39.4 %	2,404.0 39.4 %	
11	Svcs to Seriously Mentally Ill	9,461.3	10,784.6	10,784.6	10,784.6	9,384.6	14,958.2	4,173.6 38.7 %	5,573.6 59.4 %	
12	Designated Eval & Treatment	1,866.9	1,211.9	1,211.9	1,211.9	1,211.9	2,111.9	900.0 74.3 %	900.0 74.3 %	
13	Svcs/Severely Emotion Dst Yth	6,783.1	9,604.9	9,604.9	9,804.9	7,954.9	10,567.9	763.0 7.8 %	2,613.0 32.8 %	
14	Alaska Psychiatric Institute	24,556.3	23,172.7	23,293.1	23,293.1	24,124.0	26,374.0	3,080.9 13.2 %	2,250.0 9.3 %	
	*Appropriation Total	225,121.0	260,897.7	261,540.3	261,540.3	257,997.8	293,747.0	32,206.7 12.3 %	35,749.2 13.9 %	
Children's Services										
15	Children's Medicaid Services	12,473.2	16,145.7	16,145.7	16,145.7	16,145.7	16,145.7	0.0	0.0	
16	Children's Services Management	6,087.9	7,966.3	8,009.4	8,009.4	8,173.4	8,173.4	164.0 2.0 %	0.0	
17	Children's Services Training	811.9	1,397.8	1,397.8	1,397.8	1,397.8	1,824.8	427.0 30.5 %	427.0 30.5 %	
18	Front Line Social Workers	34,580.9	37,389.2	37,389.2	37,389.2	38,676.7	40,120.9	2,731.7 7.3 %	1,444.2 3.7 %	

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Numbers and Language

Agency: Department of Health and Social Services

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Children's Services										
19	Family Preservation	8,693.4	10,440.6	10,440.6	10,440.6	10,440.6	12,289.9	1,849.3 17.7 %	1,849.3 17.7 %	
20	Foster Care Base Rate	10,086.0	10,245.9	10,245.9	10,245.9	10,245.9	10,845.9	600.0 5.9 %	600.0 5.9 %	
21	Foster Care Augmented Rate	1,526.3	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0	
22	Foster Care Special Need	4,928.4	3,362.0	3,362.0	3,362.0	3,362.0	4,657.1	1,295.1 38.5 %	1,295.1 38.5 %	
23	Sub Adoptions & Guardianship	19,791.7	21,311.6	21,311.6	21,311.6	21,539.1	21,539.1	227.5 1.1 %	0.0	
24	Residential Child Care	4,459.0	5,152.9	5,152.9	5,152.9	5,152.9	5,152.9	0.0	0.0	
25	Infant Learning Program Grants	7,375.9	8,272.3	8,272.3	8,272.3	8,540.4	8,895.4	623.1 7.5 %	355.0 4.2 %	
26	Children's Trust Programs	476.1	1,219.7	1,219.7	1,219.7	1,221.7	1,219.7	0.0	-2.0 -0.2 %	
27	Child Protection Legal Svcs	227.5	227.5	227.5	227.5	0.0	0.0	-227.5 -100.0 %	0.0	
	*Appropriation Total	111,518.2	125,257.6	125,300.7	125,300.7	127,022.3	132,990.9	7,690.2 6.1 %	5,968.6 4.7 %	
Adult Prev Dental Medicaid Svc										
28	Adult Prev Dental Medicaid Svc	418.5	10,292.0	10,292.0	10,292.0	2,049.8	10,267.0	-25.0 -0.2 %	8,217.2 400.9 %	
	*Appropriation Total	418.5	10,292.0	10,292.0	10,292.0	2,049.8	10,267.0	-25.0 -0.2 %	8,217.2 400.9 %	
Health Care Services										
29	Medicaid Services	612,562.8	687,498.9	689,694.3	689,694.3	689,694.3	711,897.6	22,203.3 3.2 %	22,203.3 3.2 %	
30	Catastrophic & Chronic Illness	1,327.4	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	
31	Medical Assistance Admin.	26,550.9	28,880.7	28,886.9	28,886.9	29,869.8	31,285.0	2,398.1 8.3 %	1,415.2 4.7 %	
	*Appropriation Total	640,441.1	717,850.6	720,052.2	720,052.2	721,035.1	744,653.6	24,601.4 3.4 %	23,618.5 3.3 %	

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Numbers and Language

Agency: Department of Health and Social Services

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
Juvenile Justice										
32	McLaughlin Youth Center	13,679.4	14,247.3	14,282.7	14,183.8	14,670.6	17,072.1	2,888.3 20.4 %	2,401.5 16.4 %	
33	Mat-Su Youth Facility	1,836.8	1,855.5	1,858.9	1,858.9	1,970.4	2,001.5	142.6 7.7 %	31.1 1.6 %	
34	Kenai Peninsula Youth Facility	1,618.0	1,551.8	1,555.0	1,555.0	1,635.7	1,662.1	107.1 6.9 %	26.4 1.6 %	
35	Fairbanks Youth Facility	3,750.6	3,611.5	3,615.6	3,714.5	3,934.1	3,991.7	277.2 7.5 %	57.6 1.5 %	
36	Bethel Youth Facility	3,037.0	3,009.8	3,013.6	3,013.6	3,145.1	3,282.1	268.5 8.9 %	137.0 4.4 %	
37	Nome Youth Facility	1,851.3	1,961.3	1,964.9	1,964.9	2,062.5	2,140.5	175.6 8.9 %	78.0 3.8 %	
38	Johnson Youth Center	2,845.9	2,911.8	2,915.0	2,915.0	3,027.5	3,145.7	230.7 7.9 %	118.2 3.9 %	
39	Ketchikan Regional Yth Facilit	1,282.4	1,387.7	1,390.1	1,390.1	1,437.5	1,529.3	139.2 10.0 %	91.8 6.4 %	
40	Probation Services	11,365.9	11,554.8	11,657.2	11,657.2	12,104.3	12,765.3	1,108.1 9.5 %	661.0 5.5 %	
41	Delinquency Prevention	1,241.1	1,626.5	1,626.5	1,626.5	1,764.8	1,764.8	138.3 8.5 %	0.0	
42	Youth Courts	627.8	848.0	848.0	848.0	848.0	848.0	0.0	0.0	
	*Appropriation Total	43,136.2	44,566.0	44,727.5	44,727.5	46,600.5	50,203.1	5,475.6 12.2 %	3,602.6 7.7 %	
Public Assistance										
43	ATAP	26,715.8	30,531.8	30,531.8	30,531.8	30,131.8	30,131.8	-400.0 -1.3 %	0.0	
44	Adult Public Assistance	55,087.3	57,231.4	57,231.4	57,231.4	57,231.4	57,231.4	0.0	0.0	
45	Child Care Benefits	40,241.9	48,498.1	48,498.1	48,604.0	48,746.3	43,932.0	-4,672.0 -9.6 %	-4,814.3 -9.9 %	
46	General Relief Assistance	1,754.3	1,355.4	1,355.4	1,355.4	1,355.4	21,700.8	20,345.4 >999 %	20,345.4 >999 %	
47	Tribal Assistance	11,886.2	12,972.7	12,972.7	12,972.7	13,372.7	13,372.7	400.0 3.1 %	0.0	
48	Senior Care	10,131.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
49	PFD Hold Harmless	12,598.2	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0	
50	Energy Assistance Program	7,499.4	9,778.6	9,778.6	9,778.6	9,805.7	9,805.7	27.1 0.3 %	0.0	
51	Public Assistance Admin	2,570.8	3,026.8	3,073.0	3,220.0	3,323.5	3,587.5	367.5 11.4 %	264.0 7.9 %	
52	Public Assistance Field Svcs	31,137.9	33,235.2	33,275.4	33,275.4	34,875.7	35,271.4	1,996.0 6.0 %	395.7 1.1 %	

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Numbers and Language

Agency: Department of Health and Social Services

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Public Assistance										
53	Fraud Investigation	1,530.7	1,698.7	1,698.7	1,698.7	1,777.7	1,777.7	79.0 4.7 %	0.0	
54	Quality Control	1,235.6	1,581.5	1,581.5	1,632.6	1,789.4	1,881.0	248.4 15.2 %	91.6 5.1 %	
55	Work Services	13,261.4	16,324.0	16,324.0	16,020.0	16,089.3	16,089.3	69.3 0.4 %	0.0	
56	Women, Infants and Children	26,328.1	26,445.7	26,445.7	26,445.7	26,490.8	27,140.8	695.1 2.6 %	650.0 2.5 %	
	*Appropriation Total	241,978.7	255,564.6	255,651.0	255,651.0	257,874.4	274,806.8	19,155.8 7.5 %	16,932.4 6.6 %	
Public Health										
57	Injury Prevention/EMS	4,901.8	5,108.3	5,108.3	5,430.9	5,579.6	6,423.1	992.2 18.3 %	843.5 15.1 %	
58	Nursing	22,009.4	23,099.6	23,148.4	23,689.9	24,716.6	24,837.3	1,147.4 4.8 %	120.7 0.5 %	
59	Women, Children Family Health	6,956.7	9,291.5	9,291.5	9,291.5	9,087.3	9,587.3	295.8 3.2 %	500.0 5.5 %	
60	Public Health Admin Svcs	2,125.3	2,237.8	2,284.0	2,786.0	2,867.2	2,867.2	81.2 2.9 %	0.0	
61	Certification and Licensing	4,706.3	5,597.2	5,597.2	5,519.8	5,679.8	6,679.8	1,160.0 21.0 %	1,000.0 17.6 %	
62	Chronic Disease Prev&Hlth Prom	5,024.2	7,369.0	7,369.0	6,772.9	6,965.2	7,948.9	1,176.0 17.4 %	983.7 14.1 %	
63	Epidemiology	10,005.5	11,706.8	11,706.8	11,621.2	11,850.2	12,150.2	529.0 4.6 %	300.0 2.5 %	
64	Bureau of Vital Statistics	2,233.6	2,362.3	2,362.3	2,428.3	2,504.5	2,504.5	76.2 3.1 %	0.0	
65	Community Health Grants	2,087.2	1,963.2	1,963.2	1,963.2	1,963.2	3,414.6	1,451.4 73.9 %	1,451.4 73.9 %	
66	Emergency Medical Svcs Grants	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0	
67	State Medical Examiner	1,672.3	1,993.7	1,993.7	1,982.0	2,039.0	2,039.0	57.0 2.9 %	0.0	
68	Public Health Laboratories	5,342.9	6,468.9	6,529.2	5,867.9	6,010.2	6,405.2	537.3 9.2 %	395.0 6.6 %	
69	Tobacco Prevention and Control	4,293.0	6,045.3	6,045.3	6,045.3	6,045.3	6,858.3	813.0 13.4 %	813.0 13.4 %	
	*Appropriation Total	73,420.3	85,305.7	85,461.0	85,461.0	87,370.2	93,777.5	8,316.5 9.7 %	6,407.3 7.3 %	

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Agency: Department of Health and Social Services

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Senior and Disabilities Svcs											
70	General Relief/Temporary Assis	5,730.8	3,488.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0		
71	Senior/Disabilities Medicaid	283,183.2	318,610.0	318,610.0	318,610.0	317,560.0	334,066.4	15,456.4	4.9 %	16,506.4	5.2 %
72	Senior/Disabilities Svcs Admin	11,054.4	10,879.7	10,888.9	10,888.9	12,076.3	12,211.3	1,322.4	12.1 %	135.0	1.1 %
73	Senior Community Based Grants	10,757.4	11,210.6	11,210.6	11,210.6	10,825.3	11,685.6	475.0	4.2 %	860.3	7.9 %
74	Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0		0.0	
75	Community DD Grants	8,461.9	8,562.2	8,562.2	8,562.2	8,334.7	14,526.0	5,963.8	69.7 %	6,191.3	74.3 %
	*Appropriation Total	320,002.7	353,566.2	353,575.4	353,575.4	353,100.0	376,793.0	23,217.6	6.6 %	23,693.0	6.7 %
Departmental Support Services											
76	Public Affairs	0.0	0.0	0.0	0.0	2,283.2	2,283.2	2,283.2	>999 %	0.0	
77	Health Strategies Planning Cou	0.0	0.0	0.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %
78	Quality Assurance and Audit	0.0	0.0	0.0	0.0	1,087.7	1,087.7	1,087.7	>999 %	0.0	
79	Commissioner's Office	952.0	980.5	3,295.5	3,295.5	1,400.0	51,708.5	48,413.0	>999 %	50,308.5	>999 %
80	Office of Program Review	1,784.2	2,536.3	2,536.3	2,536.3	0.0	0.0	-2,536.3	-100.0 %	0.0	
81	Ofc/Faith Based&Comm Initiativ	0.0	1,212.1	1,253.5	1,253.5	1,259.3	1,259.3	5.8	0.5 %	0.0	
82	Rate Review	1,161.2	1,414.1	1,414.1	1,414.1	1,482.9	1,482.9	68.8	4.9 %	0.0	
83	Assessment and Planning	171.0	250.0	250.0	250.0	250.0	250.0	0.0		0.0	
84	Administrative Support Svcs	15,512.2	14,688.7	14,731.1	15,177.5	15,660.9	15,740.6	563.1	3.7 %	79.7	0.5 %
85	Hearings and Appeals	650.9	777.0	777.0	777.0	804.1	804.1	27.1	3.5 %	0.0	
86	Medicaid School Based Claims	5,599.4	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0		0.0	
87	Facilities Management	885.3	1,008.7	1,008.7	1,008.7	1,171.5	1,171.5	162.8	16.1 %	0.0	
88	Health Plan and Infrastructure	2,416.8	3,717.3	3,717.3	3,717.3	3,585.2	3,665.2	-52.1	-1.4 %	80.0	2.2 %
89	Information Technology Svcs	14,815.7	16,655.4	16,655.4	16,209.0	15,055.7	15,055.7	-1,153.3	-7.1 %	0.0	
90	Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,454.9	2,454.9	-130.0	-5.0 %	0.0	

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Agency: Department of Health and Social Services

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Departmental Support Services										
91	Pioneers' Home Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	
92	HSS State Facilities Rent	4,599.4	4,728.4	4,916.2	4,916.2	4,820.2	4,820.2	-96.0 -2.0 %	0.0	
	*Appropriation Total	48,548.1	58,922.2	61,508.8	61,508.8	59,684.4	110,352.6	48,843.8 79.4 %	50,668.2 84.9 %	
Boards and Commissions										
93	AK MH/Alc & Drug Abuse Boards	713.1	951.2	951.2	951.2	578.7	982.3	31.1 3.3 %	403.6 69.7 %	
94	Commission on Aging	382.1	466.9	466.9	466.9	382.3	482.8	15.9 3.4 %	100.5 26.3 %	
95	Governor's Cncl/Disabilities	1,747.2	2,330.4	2,330.4	2,330.4	1,824.6	2,554.1	223.7 9.6 %	729.5 40.0 %	
96	Pioneers Homes Advisory Board	5.0	13.7	13.7	13.7	13.7	13.7	0.0	0.0	
97	Suicide Prevention Council	138.4	125.5	125.5	125.5	125.6	125.6	0.1 0.1 %	0.0	
	*Appropriation Total	2,985.8	3,887.7	3,887.7	3,887.7	2,924.9	4,158.5	270.8 7.0 %	1,233.6 42.2 %	
Human Svcs Comm Matching Grant										
98	Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	
	*Appropriation Total	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	
	***Agency Total	1,756,910.3	1,968,144.8	1,974,619.3	1,974,619.3	1,970,242.8	2,147,187.0	172,567.7 8.7 %	176,944.2 9.0 %	
Funding Summary										
	General Funds (GF)	728,288.3	791,297.5	794,605.2	794,605.2	799,608.0	938,485.2	143,880.0 18.1 %	138,877.2 17.4 %	
	Federal Receipts (Fed)	883,219.5	1,020,722.6	1,023,813.9	1,023,813.9	1,020,866.5	1,040,289.4	16,475.5 1.6 %	19,422.9 1.9 %	
	Other (Oth)	145,402.5	156,124.7	156,200.2	156,200.2	149,768.3	168,412.4	12,212.2 7.8 %	18,644.1 12.4 %	

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
Alaskan Pioneer Homes										
1	Alaska Pioneer Homes Mgt	766.7	862.4	914.8	914.8	929.5	929.5	14.7	1.6 %	0.0
2	Pioneer Homes	27,323.8	29,047.4	29,511.3	29,511.3	31,055.8	31,320.2	1,808.9	6.1 %	264.4
	*Appropriation Total	28,090.5	29,909.8	30,426.1	30,426.1	31,985.3	32,249.7	1,823.6	6.0 %	264.4
Behavioral Health										
3	AK Fetal Alcohol Syndrome Pgm	588.5	1,292.8	1,292.8	1,292.8	1,292.8	1,292.8	0.0		0.0
4	Alcohol Safety Action Program	612.0	290.8	290.8	290.8	290.8	1,114.2	823.4	283.1 %	823.4
5	Behavioral Health Medicaid Svc	60,240.7	65,034.7	65,179.5	65,179.5	64,369.5	72,790.0	7,610.5	11.7 %	8,420.5
6	Behavioral Health Grants	0.0	2,703.2	2,703.2	2,544.9	2,544.9	12,089.0	9,544.1	375.0 %	9,544.1
7	Behavioral Health Admin	1,962.5	2,181.8	2,248.1	2,248.1	3,108.2	6,784.9	4,536.8	201.8 %	3,676.7
8	CAPL Grants	1,367.6	1,779.7	1,779.7	1,938.0	1,938.0	1,938.0	0.0		0.0
9	Rural Services/Suicide Prevent	76.3	414.3	414.3	414.3	414.3	414.3	0.0		0.0
10	Psychiatric Emergency Svcs	5,825.5	6,103.4	6,103.4	6,103.4	6,103.4	8,507.4	2,404.0	39.4 %	2,404.0
11	Svcs to Seriously Mentally Ill	8,028.6	8,395.1	8,395.1	8,395.1	8,395.1	12,668.7	4,273.6	50.9 %	4,273.6
12	Designated Eval & Treatment	1,866.9	1,211.9	1,211.9	1,211.9	1,211.9	2,111.9	900.0	74.3 %	900.0
13	Svcs/Severely Emotion Dst Yth	5,231.1	7,437.2	7,437.2	7,437.2	7,437.2	9,000.2	1,563.0	21.0 %	1,563.0
14	Alaska Psychiatric Institute	6,007.7	7,678.0	7,798.4	7,798.4	8,109.6	8,159.6	361.2	4.6 %	50.0
	*Appropriation Total	91,807.4	104,522.9	104,854.4	104,854.4	105,215.7	136,871.0	32,016.6	30.5 %	31,655.3

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
Children's Services											
15	Children's Medicaid Services	5,102.6	7,570.6	7,570.6	7,570.6	7,570.6	7,926.2	355.6	4.7 %	355.6	4.7 %
16	Children's Services Management	3,321.1	2,158.4	2,201.5	2,201.5	2,263.3	2,263.3	61.8	2.8 %	0.0	
17	Children's Services Training	268.6	642.7	642.7	642.7	642.7	1,011.8	369.1	57.4 %	369.1	57.4 %
18	Front Line Social Workers	19,602.9	21,552.8	21,552.8	21,552.8	22,622.8	23,662.8	2,110.0	9.8 %	1,040.0	4.6 %
19	Family Preservation	840.8	2,300.7	2,300.7	2,300.7	2,300.7	4,075.0	1,774.3	77.1 %	1,774.3	77.1 %
20	Foster Care Base Rate	7,016.4	5,575.8	5,575.8	5,575.8	5,575.8	5,632.9	57.1	1.0 %	57.1	1.0 %
21	Foster Care Augmented Rate	1,173.2	1,729.9	1,729.9	1,729.9	1,729.9	1,737.6	7.7	0.4 %	7.7	0.4 %
22	Foster Care Special Need	4,220.6	2,301.3	2,301.3	2,301.3	2,301.3	2,315.0	13.7	0.6 %	13.7	0.6 %
23	Sub Adoptions & Guardianship	8,689.9	9,964.8	9,964.8	9,964.8	10,192.3	10,192.3	227.5	2.3 %	0.0	
24	Residential Child Care	4,343.0	4,633.4	4,633.4	4,633.4	4,633.4	4,645.6	12.2	0.3 %	12.2	0.3 %
25	Infant Learning Program Grants	4,749.2	5,142.2	5,142.2	5,142.2	5,150.9	5,250.9	108.7	2.1 %	100.0	1.9 %
27	Child Protection Legal Svcs	227.5	227.5	227.5	227.5	0.0	0.0	-227.5	-100.0 %	0.0	
	*Appropriation Total	59,555.8	63,800.1	63,843.2	63,843.2	64,983.7	68,713.4	4,870.2	7.6 %	3,729.7	5.7 %
Adult Prev Dental Medicaid Svc											
28	Adult Prev Dental Medicaid Svc	56.8	1,543.1	1,543.1	1,543.1	529.4	3,518.7	1,975.6	128.0 %	2,989.3	564.7 %
	*Appropriation Total	56.8	1,543.1	1,543.1	1,543.1	529.4	3,518.7	1,975.6	128.0 %	2,989.3	564.7 %
Health Care Services											
29	Medicaid Services	190,099.6	221,437.2	222,055.0	222,055.0	221,752.4	248,544.0	26,489.0	11.9 %	26,791.6	12.1 %
30	Catastrophic & Chronic Illness	1,327.4	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0	
31	Medical Assistance Admin.	8,797.9	8,217.8	8,224.0	8,224.0	8,708.0	8,708.0	484.0	5.9 %	0.0	
	*Appropriation Total	200,224.9	231,126.0	231,750.0	231,750.0	231,931.4	258,723.0	26,973.0	11.6 %	26,791.6	11.6 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
Juvenile Justice											
32	McLaughlin Youth Center	13,291.4	13,597.1	13,632.5	13,533.6	14,271.3	16,483.6	2,950.0	21.8 %	2,212.3	15.5 %
33	Mat-Su Youth Facility	1,791.3	1,804.5	1,807.9	1,807.9	1,934.9	1,966.0	158.1	8.7 %	31.1	1.6 %
34	Kenai Peninsula Youth Facility	1,584.7	1,518.5	1,521.7	1,521.7	1,599.7	1,626.1	104.4	6.9 %	26.4	1.7 %
35	Fairbanks Youth Facility	3,639.8	3,500.9	3,505.0	3,603.9	3,787.3	3,844.9	241.0	6.7 %	57.6	1.5 %
36	Bethel Youth Facility	2,979.7	2,931.5	2,935.3	2,935.3	3,093.8	3,230.8	295.5	10.1 %	137.0	4.4 %
37	Nome Youth Facility	1,840.4	1,948.8	1,952.4	1,952.4	2,060.5	2,138.5	186.1	9.5 %	78.0	3.8 %
38	Johnson Youth Center	2,770.3	2,805.0	2,808.2	2,808.2	2,948.4	3,066.6	258.4	9.2 %	118.2	4.0 %
39	Ketchikan Regional Yth Facilit	1,231.9	1,302.7	1,305.1	1,305.1	1,376.8	1,468.6	163.5	12.5 %	91.8	6.7 %
40	Probation Services	10,713.5	10,123.5	10,225.9	10,225.9	10,637.8	11,334.0	1,108.1	10.8 %	696.2	6.5 %
42	Youth Courts	273.7	279.5	279.5	279.5	279.5	279.5	0.0		0.0	
	*Appropriation Total	40,116.7	39,812.0	39,973.5	39,973.5	41,990.0	45,438.6	5,465.1	13.7 %	3,448.6	8.2 %
Public Assistance											
43	ATAP	16,275.6	16,845.9	16,845.9	16,845.9	16,445.9	16,445.9	-400.0	-2.4 %	0.0	
44	Adult Public Assistance	49,752.1	52,138.4	52,138.4	52,138.4	52,138.4	52,138.4	0.0		0.0	
45	Child Care Benefits	7,172.1	7,221.6	7,221.6	7,221.6	7,241.5	7,241.5	19.9	0.3 %	0.0	
46	General Relief Assistance	1,754.3	1,355.4	1,355.4	1,355.4	1,355.4	21,700.8	20,345.4	>999 %	20,345.4	>999 %
47	Tribal Assistance	11,089.6	12,088.0	12,088.0	12,088.0	12,488.0	12,488.0	400.0	3.3 %	0.0	
48	Senior Care	7,748.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
51	Public Assistance Admin	551.5	969.9	1,016.1	1,174.2	1,237.6	1,237.6	63.4	5.4 %	0.0	
52	Public Assistance Field Svcs	16,287.9	15,261.3	15,282.2	15,282.2	16,072.0	16,269.9	987.7	6.5 %	197.9	1.2 %
53	Fraud Investigation	719.3	746.3	746.3	746.3	783.4	783.4	37.1	5.0 %	0.0	
54	Quality Control	633.7	767.2	767.2	791.2	869.4	915.2	124.0	15.7 %	45.8	5.3 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
Public Assistance										
55	Work Services	2,315.4	3,152.8	3,152.8	2,970.7	2,987.8	2,987.8	17.1	0.6 %	0.0
56	Women, Infants and Children	739.9	9.0	9.0	9.0	9.0	54.1	45.1	501.1 %	45.1 501.1 %
*Appropriation Total		115,039.7	110,555.8	110,622.9	110,622.9	111,628.4	132,262.6	21,639.7	19.6 %	20,634.2 18.5 %
Public Health										
57	Injury Prevention/EMS	1,240.6	944.3	944.3	944.3	976.8	976.8	32.5	3.4 %	0.0
58	Nursing	11,326.7	11,988.4	12,036.9	12,036.9	12,568.5	12,689.2	652.3	5.4 %	120.7 1.0 %
59	Women, Children Family Health	939.6	1,183.8	1,183.8	1,183.8	1,191.2	1,441.2	257.4	21.7 %	250.0 21.0 %
60	Public Health Admin Svcs	338.8	292.5	338.7	464.7	496.4	496.4	31.7	6.8 %	0.0
61	Certification and Licensing	591.3	1,246.8	1,246.8	1,246.8	1,288.4	1,288.4	41.6	3.3 %	0.0
62	Chronic Disease Prev&Hlth Prom	138.6	762.5	762.5	762.5	583.0	1,379.7	617.2	80.9 %	796.7 136.7 %
63	Epidemiology	2,153.4	2,713.2	2,713.2	2,587.2	2,624.0	3,074.0	486.8	18.8 %	450.0 17.1 %
64	Bureau of Vital Statistics	294.8	84.0	84.0	84.0	84.0	84.0	0.0		0.0
65	Community Health Grants	2,087.2	1,963.2	1,963.2	1,963.2	1,963.2	3,414.6	1,451.4	73.9 %	1,451.4 73.9 %
66	Emergency Medical Svcs Grants	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0		0.0
67	State Medical Examiner	1,663.3	1,972.0	1,972.0	1,972.0	2,029.0	2,029.0	57.0	2.9 %	0.0
68	Public Health Laboratories	3,932.7	3,343.6	3,403.9	3,403.9	3,476.9	3,871.9	468.0	13.7 %	395.0 11.4 %
*Appropriation Total		26,769.1	28,556.4	28,711.4	28,711.4	29,343.5	32,807.3	4,095.9	14.3 %	3,463.8 11.8 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov		Adj Base to Gov	
Senior and Disabilities Svcs											
70	General Relief/Temporary Assis	5,730.8	3,488.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0		0.0	
71	Senior/Disabilities Medicaid	118,991.9	137,245.9	137,245.9	137,245.9	136,709.7	151,370.2	14,124.3	10.3 %	14,660.5	10.7 %
72	Senior/Disabilities Svcs Admin	5,241.1	4,330.4	4,339.6	4,339.6	4,998.4	4,998.4	658.8	15.2 %	0.0	
73	Senior Community Based Grants	4,408.8	4,781.9	4,781.9	4,781.9	4,781.9	5,256.9	475.0	9.9 %	475.0	9.9 %
74	Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0		0.0	
75	Community DD Grants	7,557.3	7,697.3	7,697.3	7,697.3	7,697.3	13,661.1	5,963.8	77.5 %	5,963.8	77.5 %
	*Appropriation Total	142,744.9	158,359.2	158,368.4	158,368.4	158,491.0	179,590.3	21,221.9	13.4 %	21,099.3	13.3 %
Departmental Support Services											
76	Public Affairs	0.0	0.0	0.0	0.0	932.9	932.9	932.9	>999 %	0.0	
77	Health Strategies Planning Cou	0.0	0.0	0.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %
78	Quality Assurance and Audit	0.0	0.0	0.0	0.0	544.9	544.9	544.9	>999 %	0.0	
79	Commissioner's Office	367.5	213.3	1,345.8	1,345.8	585.3	25,002.8	23,657.0	>999 %	24,417.5	>999 %
80	Office of Program Review	938.7	1,351.4	1,351.4	1,351.4	0.0	0.0	-1,351.4	-100.0 %	0.0	
81	Ofc/Faith Based&Comm Initiativ	0.0	712.1	753.5	753.5	756.3	756.3	2.8	0.4 %	0.0	
82	Rate Review	580.7	670.3	670.3	670.3	704.7	704.7	34.4	5.1 %	0.0	
83	Assessment and Planning	85.5	125.0	125.0	125.0	125.0	125.0	0.0		0.0	
84	Administrative Support Svcs	7,367.2	6,189.8	6,228.1	6,228.1	6,531.2	6,643.2	415.1	6.7 %	112.0	1.7 %
85	Hearings and Appeals	392.1	602.3	602.3	602.3	620.4	620.4	18.1	3.0 %	0.0	
87	Facilities Management	27.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
88	Health Plan and Infrastructure	177.3	150.7	150.7	150.7	152.7	152.7	2.0	1.3 %	0.0	
89	Information Technology Svcs	8,252.2	6,770.7	6,770.7	6,770.7	6,115.7	6,287.2	-483.5	-7.1 %	171.5	2.8 %
92	HSS State Facilities Rent	3,739.9	4,223.5	4,411.3	4,411.3	4,315.3	4,315.3	-96.0	-2.2 %	0.0	
	*Appropriation Total	21,928.4	21,009.1	22,409.1	22,409.1	21,384.4	46,185.4	23,776.3	106.1 %	24,801.0	116.0 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
Boards and Commissions										
93	AK MH/Alc & Drug Abuse Boards	307.1	413.3	413.3	413.3	435.3	435.3	22.0	5.3 %	0.0
94	Commission on Aging	63.3	79.0	79.0	79.0	79.0	79.0	0.0		0.0
96	Pioneers Homes Advisory Board	5.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
97	Suicide Prevention Council	93.4	125.5	125.5	125.5	125.6	125.6	0.1	0.1 %	0.0
	*Appropriation Total	468.8	617.8	617.8	617.8	639.9	639.9	22.1	3.6 %	0.0
Human Svcs Comm Matching Grant										
98	Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0		0.0
	*Appropriation Total	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0		0.0
	***Agency Total	728,288.3	791,297.5	794,605.2	794,605.2	799,608.0	938,485.2	143,880.0	18.1 %	138,877.2 17.4 %
Funding Summary										
	General Funds (GF)	728,288.3	791,297.5	794,605.2	794,605.2	799,608.0	938,485.2	143,880.0	18.1 %	138,877.2 17.4 %

2008 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>		
Total	1,756,910.3	1,968,144.8	1,974,619.3	1,974,619.3	1,970,242.8	2,147,187.0	172,567.7	8.7 %	176,944.2	9.0 %
<u>Objects of Expenditure</u>										
Personal Services	238,541.8	265,845.5	266,665.2	265,231.7	279,872.8	288,696.4	23,464.7	8.8 %	8,823.6	3.2 %
Travel	6,642.2	5,716.4	5,735.9	6,205.7	6,122.5	6,742.7	537.0	8.7 %	620.2	10.1 %
Services	123,881.6	137,713.1	139,930.3	142,430.4	137,733.5	146,360.3	3,929.9	2.8 %	8,626.8	6.3 %
Commodities	33,274.9	33,531.1	33,535.3	32,885.1	33,255.1	33,764.9	879.8	2.7 %	509.8	1.5 %
Capital Outlay	1,105.8	2,275.3	2,267.8	1,650.5	1,617.5	2,124.9	474.4	28.7 %	507.4	31.4 %
Grants, Benefits	1,353,464.0	1,523,757.6	1,526,484.8	1,526,215.9	1,511,641.4	1,669,497.8	143,281.9	9.4 %	157,856.4	10.4 %
Miscellaneous	0.0	-694.2	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	883,217.5	1,020,720.6	1,023,811.9	1,023,811.9	1,020,864.5	1,040,287.4	16,475.5	1.6 %	19,422.9	1.9 %
1003 G/F Match (GF)	378,767.1	406,721.5	406,882.8	406,882.8	407,098.7	472,721.1	65,838.3	16.2 %	65,622.4	16.1 %
1004 Gen Fund (GF)	250,331.0	280,991.8	283,962.1	283,962.1	287,409.1	330,946.5	46,984.4	16.5 %	43,537.4	15.1 %
1007 I/A Rcpts (Oth)	70,972.4	70,438.6	70,473.3	70,473.3	71,918.6	73,844.6	3,371.3	4.8 %	1,926.0	2.7 %
1013 AI/Drp RLF (Fed)	2.0	2.0	2.0	2.0	2.0	2.0	0.0		0.0	
1037 GF/MH (GF)	99,190.2	103,584.2	103,760.3	103,760.3	105,100.2	134,817.6	31,057.3	29.9 %	29,717.4	28.3 %
1050 PFD Fund (Oth)	12,598.2	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0		0.0	
1061 CIP Rcpts (Oth)	864.4	1,408.5	1,408.5	1,408.5	1,468.3	4,079.0	2,670.5	189.6 %	2,610.7	177.8 %
1092 MHTAAR (Oth)	4,828.6	8,622.2	8,622.2	8,622.2	54.4	8,007.0	-615.2	-7.1 %	7,952.6	>999 %
1098 ChildTrErn (Oth)	179.4	399.7	399.7	399.7	401.7	399.7	0.0		-2.0	-0.5 %
1099 ChildTrPrn (Oth)	75.0	150.0	150.0	150.0	150.0	150.0	0.0		0.0	
1108 Stat Desig (Oth)	12,192.3	15,144.4	15,145.0	15,145.0	15,372.2	18,429.0	3,284.0	21.7 %	3,056.8	19.9 %
1156 Rcpt Svcs (Oth)	19,317.1	20,701.6	20,741.8	20,741.8	21,081.6	23,181.6	2,439.8	11.8 %	2,100.0	10.0 %
1168 Tob ED/CES (Oth)	5,182.9	7,482.3	7,482.3	7,482.3	7,524.5	8,524.5	1,042.2	13.9 %	1,000.0	13.3 %
1180 A/D T&P Fd (Oth)	16,542.7	18,892.7	18,892.7	18,892.7	18,912.3	18,912.3	19.6	0.1 %	0.0	
1189 SeniorCare (Oth)	2,649.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

**2008 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<u>Positions (continued)</u>										
Perm Full Time	3,262	3,299	3,300	3,367	3,398	3,447	80	2.4 %	49	1.4 %
Perm Part Time	108	106	106	103	98	98	-5	-4.9 %	0	
Temporary	182	205	205	155	135	135	-20	-12.9 %	0	
<u>Funding Summary</u>										
General Funds (GF)	728,288.3	791,297.5	794,605.2	794,605.2	799,608.0	938,485.2	143,880.0	18.1 %	138,877.2	17.4 %
Federal Receipts (Fed)	883,219.5	1,020,722.6	1,023,813.9	1,023,813.9	1,020,866.5	1,040,289.4	16,475.5	1.6 %	19,422.9	1.9 %
Other (Oth)	145,402.5	156,124.7	156,200.2	156,200.2	149,768.3	168,412.4	12,212.2	7.8 %	18,644.1	12.4 %

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaskan Pioneer Homes
Allocation: Alaska Pioneer Homes Management**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	850.3	946.1	998.5	998.5	1,013.3	989.5	-9.0	-0.9 %	-23.8	-2.3 %
<u>Objects of Expenditure</u>										
Personal Services	655.6	701.4	701.4	701.4	740.0	716.2	14.8	2.1 %	-23.8	-3.2 %
Travel	37.8	6.1	6.1	6.1	6.1	6.1	0.0		0.0	
Services	125.7	219.3	271.7	271.7	247.9	247.9	-23.8	-8.8 %	0.0	
Commodities	31.2	14.3	14.3	14.3	14.3	14.3	0.0		0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	66.6	83.7	83.7	83.7	83.8	60.0	-23.7	-28.3 %	-23.8	-28.4 %
1004 Gen Fund (GF)	702.4	798.1	850.5	850.5	865.2	865.2	14.7	1.7 %	0.0	
1007 I/A Rcpts (Oth)	14.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1037 GF/MH (GF)	64.3	64.3	64.3	64.3	64.3	64.3	0.0		0.0	
1189 SeniorCare (Oth)	2.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	1	1	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Alaskan Pioneer Homes
Allocation: Alaska Pioneer Homes Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	946.1	701.4	6.1	219.3	14.3	5.0	0.0	0.0	7	0	1
1002 Fed Rcpts		83.7										
1004 Gen Fund		798.1										
1037 GF/MH		64.3										
Cumulative Total		946.1	701.4	6.1	219.3	14.3	5.0	0.0	0.0	7	0	1
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	52.4	0.0	0.0	52.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.4										
Cumulative Total		998.5	701.4	6.1	271.7	14.3	5.0	0.0	0.0	7	0	1
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer Contractual Authorization to Personal Services	LIT	0.0	23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.5										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										
Cumulative Total		1,013.3	740.0	6.1	247.9	14.3	5.0	0.0	0.0	7	0	1
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Decrease Federal Receipt Authorization	Dec	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.8										
Cumulative Total		989.5	716.2	6.1	247.9	14.3	5.0	0.0	0.0	7	0	1

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaskan Pioneer Homes
Allocation: Pioneer Homes**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	47,004.1	49,603.1	50,138.9	50,138.9	52,084.8	52,962.2	2,823.3	5.6 %	877.4	1.7 %
<u>Objects of Expenditure</u>										
Personal Services	36,141.7	37,522.8	37,914.6	37,914.6	39,972.1	40,040.1	2,125.5	5.6 %	68.0	0.2 %
Travel	24.2	18.2	18.2	18.2	18.2	18.2	0.0		0.0	
Services	6,958.5	6,699.2	6,843.2	7,205.8	7,094.2	7,358.6	152.8	2.1 %	264.4	3.7 %
Commodities	3,637.1	5,046.6	5,046.6	4,796.6	4,796.6	4,841.6	45.0	0.9 %	45.0	0.9 %
Capital Outlay	196.5	212.6	212.6	100.0	100.0	600.0	500.0	500.0 %	500.0	500.0 %
Grants, Benefits	46.1	103.7	103.7	103.7	103.7	103.7	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	231.0	231.0	231.0	231.0	231.0	0.0		0.0	
1004 Gen Fund (GF)	14,828.9	16,600.1	16,932.1	16,932.1	17,766.9	18,031.3	1,099.2	6.5 %	264.4	1.5 %
1007 I/A Rcpts (Oth)	3,836.1	3,343.8	3,375.5	3,375.5	3,560.8	3,673.8	298.3	8.8 %	113.0	3.2 %
1037 GF/MH (GF)	12,494.9	12,447.3	12,579.2	12,579.2	13,288.9	13,288.9	709.7	5.6 %	0.0	
1108 Stat Desig (Oth)	2,427.4	3,466.4	3,466.4	3,466.4	3,466.4	3,466.4	0.0		0.0	
1156 Rcpt Svcs (Oth)	13,416.8	13,514.5	13,554.7	13,554.7	13,770.8	14,270.8	716.1	5.3 %	500.0	3.6 %
<u>Positions</u>										
Perm Full Time	535	547	547	549	550	550	1	0.2 %	0	
Perm Part Time	47	49	49	50	49	49	-1	-2.0 %	0	
Temporary	66	66	66	52	39	39	-13	-25.0 %	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Alaskan Pioneer Homes
Allocation: Pioneer Homes**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	49,603.1	37,522.8	18.2	6,699.2	5,046.6	212.6	103.7	0.0	547	49	66
1002 Fed Rcpts		231.0										
1004 Gen Fund		16,600.1										
1007 I/A Rcpts		3,343.8										
1037 GF/MH		12,447.3										
1108 Stat Desig		3,466.4										
1156 Rcpt Svcs		13,514.5										
Cumulative Total		49,603.1	37,522.8	18.2	6,699.2	5,046.6	212.6	103.7	0.0	547	49	66
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	144.0	0.0	0.0	144.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		144.0										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	386.2	386.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.3										
1007 I/A Rcpts		31.3										
1037 GF/MH		130.0										
1156 Rcpt Svcs		39.6										
FY 08 Bargaining Unit Contract Terms: Confidential Unit	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1007 I/A Rcpts		0.4										
1037 GF/MH		1.9										
1156 Rcpt Svcs		0.6										
Cumulative Total		50,138.9	37,914.6	18.2	6,843.2	5,046.6	212.6	103.7	0.0	547	49	66
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN #0680010 Position Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	-14
ADN #0680010 Realignment to meet operating needs	LIT	0.0	0.0	0.0	362.6	-250.0	-112.6	0.0	0.0	0	0	0
Cumulative Total		50,138.9	37,914.6	18.2	7,205.8	4,796.6	100.0	103.7	0.0	549	50	52
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.4										
Position Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	-13

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaskan Pioneer Homes
Allocation: Pioneer Homes**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Delete one-time authorization for First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	-144.0	0.0	0.0	-144.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-144.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
1037 GF/MH		0.6										
1156 Rcpt Svcs		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	1,869.4	1,869.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		859.9										
1007 I/A Rcpts		168.3										
1037 GF/MH		644.9										
1156 Rcpt Svcs		196.3										
FY 09 Bargaining Unit Contract Terms: Confidential Unit	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
1037 GF/MH		0.6										
1156 Rcpt Svcs		0.2										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.9										
1007 I/A Rcpts		16.6										
1037 GF/MH		63.6										
1156 Rcpt Svcs		19.4										
Cumulative Total		52,084.8	39,972.1	18.2	7,094.2	4,796.6	100.0	103.7	0.0	550	49	39
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Cost of Feasibility Study related to Privatizing Pioneer Homes or Services (Reg Chg)	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Increase Base Budget for Equipment Purchases	Inc	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		500.0										
Increment For Reduced FMAP	Inc	214.4	0.0	0.0	214.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		214.4										
Increase Interagency Receipts for Providing Food Service to Youth Facilities	Inc	113.0	68.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		113.0										
Cumulative Total		52,962.2	40,040.1	18.2	7,358.6	4,841.6	600.0	103.7	0.0	550	49	39

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,458.7	2,296.0	2,296.0	2,096.0	2,096.0	1,292.8	-803.2	-38.3 %	-803.2	-38.3 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	19.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	133.6	979.9	979.9	779.9	779.9	0.0	-779.9	-100.0 %	-779.9	-100.0 %
Commodities	4.4	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	
Grants, Benefits	1,301.4	1,316.1	1,316.1	1,316.1	1,316.1	1,292.8	-23.3	-1.8 %	-23.3	-1.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	870.2	1,003.2	1,003.2	803.2	803.2	0.0	-803.2	-100.0 %	-803.2	-100.0 %
1004 Gen Fund (GF)	588.5	1,292.8	1,292.8	1,292.8	1,292.8	1,292.8	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	2,296.0	0.0	0.0	979.9	0.0	0.0	1,316.1	0.0	0	0	0
1002 Fed Rcpts		1,003.2										
1004 Gen Fund		1,292.8										
Cumulative Total		2,296.0	0.0	0.0	979.9	0.0	0.0	1,316.1	0.0	0	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680018 Transfer Excess Federal Authority to the Severely Emotionally Disturbed Youth Component	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
Cumulative Total		2,096.0	0.0	0.0	779.9	0.0	0.0	1,316.1	0.0	0	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Reduction of federal funds	Dec	-803.2	0.0	0.0	-779.9	0.0	0.0	-23.3	0.0	0	0	0
1002 Fed Rcpts		-803.2										
Cumulative Total		1,292.8	0.0	0.0	0.0	0.0	0.0	1,292.8	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,133.2	2,718.6	2,718.6	2,718.6	2,681.2	3,639.6	921.0	33.9 %	958.4	35.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,250.2	1,240.1	1,240.1	1,340.1	1,327.7	1,506.2	166.1	12.4 %	178.5	13.4 %
Travel	30.9	43.0	43.0	43.0	33.0	48.5	5.5	12.8 %	15.5	47.0 %
Services	104.9	302.5	302.5	302.5	292.5	306.9	4.4	1.5 %	14.4	4.9 %
Commodities	32.2	73.0	73.0	73.0	68.0	78.0	5.0	6.8 %	10.0	14.7 %
Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	0.0		0.0	
Grants, Benefits	715.0	1,058.0	1,058.0	958.0	958.0	1,698.0	740.0	77.2 %	740.0	77.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	310.1	330.1	330.1	330.1	330.1	330.1	0.0		0.0	
1004 Gen Fund (GF)	612.0	290.8	290.8	290.8	290.8	1,114.2	823.4	283.1 %	823.4	283.1 %
1007 I/A Rcpts (Oth)	683.2	1,423.7	1,423.7	1,423.7	1,476.5	526.5	-897.2	-63.0 %	-950.0	-64.3 %
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	950.0	950.0	>999 %	950.0	>999 %
1092 MHTAAR (Oth)	38.0	120.0	120.0	120.0	6.0	141.0	21.0	17.5 %	135.0	>999 %
1156 Rcpt Svcs (Oth)	304.5	368.6	368.6	368.6	383.3	383.3	14.7	4.0 %	0.0	
1180 A/D T&P Fd (Oth)	185.4	185.4	185.4	185.4	194.5	194.5	9.1	4.9 %	0.0	
<u>Positions</u>										
Perm Full Time	0	16	16	18	18	19	1	5.6 %	1	5.6 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	2,718.6	1,240.1	43.0	302.5	73.0	2.0	1,058.0	0.0	16	0	0
1002 Fed Rcpts		330.1										
1004 Gen Fund		290.8										
1007 I/A Rcpts		1,423.7										
1092 MHTAAR		120.0										
1156 Rcpt Svcs		368.6										
1180 A/D T&P Fd		185.4										
Cumulative Total		2,718.6	1,240.1	43.0	302.5	73.0	2.0	1,058.0	0.0	16	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680018 Realign funding to meet staffing needs	LIT	0.0	100.0	0.0	0.0	0.0	0.0	-100.0	0.0	2	0	0
Cumulative Total		2,718.6	1,340.1	43.0	302.5	73.0	2.0	958.0	0.0	18	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY2008 MH Trust Recommendation	OTI	-120.0	-95.0	-10.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-120.0										
FY 09 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		52.8										
1092 MHTAAR		6.0										
1156 Rcpt Svcs		14.7										
1180 A/D T&P Fd		9.1										
Cumulative Total		2,681.2	1,327.7	33.0	292.5	68.0	2.0	958.0	0.0	18	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Fund Source Change from Interagency Receipts to Capital Improvement Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-95.0										
1061 CIP Rcpts		95.0										
Underage Drinking Initiative Increment	Inc	823.4	68.5	5.5	4.4	5.0	0.0	740.0	0.0	1	0	0
1004 Gen Fund		823.4										
MH Trust: Therapeutic Case Mgmt/Support, Monitor Treatment	IncOTI	135.0	110.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		135.0										
Cumulative Total		3,639.6	1,506.2	48.5	306.9	78.0	2.0	1,698.0	0.0	19	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	144,738.1	170,085.4	170,541.3	170,541.3	168,921.3	175,742.9	5,201.6	3.1 %	6,821.6	4.0 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	1,620.0	1,620.0	1,620.0	1,620.0	0.0	0.0	-1,620.0	-100.0 %	0.0	
Commodities	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	
Grants, Benefits	143,118.1	168,465.4	168,921.3	168,921.3	168,921.3	175,742.9	6,821.6	4.0 %	6,821.6	4.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	84,433.8	102,650.7	102,961.8	102,961.8	102,151.8	100,552.9	-2,408.9	-2.3 %	-1,598.9	-1.6 %
1003 G/F Match (GF)	29,698.2	34,115.7	34,260.5	34,260.5	33,450.5	33,450.5	-810.0	-2.4 %	0.0	
1004 Gen Fund (GF)	0.0	262.9	262.9	262.9	262.9	262.9	0.0		0.0	
1037 GF/MH (GF)	30,542.5	30,656.1	30,656.1	30,656.1	30,656.1	39,076.6	8,420.5	27.5 %	8,420.5	27.5 %
1108 Stat Desig (Oth)	63.6	900.0	900.0	900.0	900.0	900.0	0.0		0.0	
1180 A/D T&P Fd (Oth)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,217.5										
1003 G/F Match		4,217.5										
FY08 Conference Committee	ConfCom	170,085.4	0.0	0.0	1,620.0	0.0	0.0	168,465.4	0.0	0	0	0
1002 Fed Rcpts		106,868.2										
1003 G/F Match		29,898.2										
1004 Gen Fund		262.9										
1037 GF/MH		30,656.1										
1108 Stat Desig		900.0										
1180 A/D T&P Fd		1,500.0										
Cumulative Total		170,085.4	0.0	0.0	1,620.0	0.0	0.0	168,465.4	0.0	0	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ADN 06-8-0004 Medical Asst Eligibility CH 48												
SLA07 (SB27) CH 28 SLA07 (HB95) Sec2 P45 L14-16	FisNot08	455.9	0.0	0.0	0.0	0.0	0.0	455.9	0.0	0	0	0
1002 Fed Rcpts		311.1										
1003 G/F Match		144.8										
Cumulative Total		170,541.3	0.0	0.0	1,620.0	0.0	0.0	168,921.3	0.0	0	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer out Medicaid Mental Health Prior												
Authorization Contract to Behavioral Health												
Administration	TrOut	-1,620.0	0.0	0.0	-1,620.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-810.0										
1003 G/F Match		-810.0										
Cumulative Total		168,921.3	0.0	0.0	0.0	0.0	0.0	168,921.3	0.0	0	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Reduce Federal Receipts for possible FY09												
Medicaid SCHIP Allotment Shortfall	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1002 Fed Rcpts		-900.0										
Request General Fund Mental Health Funding for												
possible FY09 Medicaid SCHIP Allotment Shortfall	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1037 GF/MH		900.0										
FFY09 Federal Medical Assistance Percentage												
(FMAP) Rate Change for Medicaid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,560.6										
1037 GF/MH		4,560.6										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
FY09 Projected Medicaid Formula Growth	Inc	6,821.6	0.0	0.0	0.0	0.0	0.0	6,821.6	0.0	0	0	0
1002 Fed Rcpts		3,861.7										
1037 GF/MH		2,959.9										
Cumulative Total		175,742.9	0.0	0.0	0.0	0.0	0.0	175,742.9	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	18,413.3	22,027.1	22,027.1	21,868.8	20,958.8	31,367.9	9,499.1	43.4 %	10,409.1	49.7 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	1,914.7	3,275.0	3,275.0	3,275.0	3,275.0	3,275.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	16,498.6	19,552.1	18,752.1	18,593.8	17,683.8	28,092.9	9,499.1	51.1 %	10,409.1	58.9 %
Miscellaneous	0.0	-800.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,107.5	3,107.6	3,107.6	3,107.6	3,107.6	3,107.6	0.0		0.0	
1004 Gen Fund (GF)	0.0	2,203.2	2,203.2	2,044.9	2,044.9	2,865.8	820.9	40.1 %	820.9	40.1 %
1007 I/A Rcpts (Oth)	304.1	297.4	297.4	297.4	297.4	297.4	0.0		0.0	
1037 GF/MH (GF)	0.0	500.0	500.0	500.0	500.0	9,223.2	8,723.2	>999 %	8,723.2	>999 %
1092 MHTAAR (Oth)	714.8	910.0	910.0	910.0	0.0	865.0	-45.0	-4.9 %	865.0	>999 %
1180 A/D T&P Fd (Oth)	14,286.9	15,008.9	15,008.9	15,008.9	15,008.9	15,008.9	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	22,027.1	0.0	0.0	3,275.0	0.0	0.0	19,552.1	-800.0	0	0	0
1002 Fed Rcpts		3,107.6										
1004 Gen Fund		2,203.2										
1007 I/A Rcpts		297.4										
1037 GF/MH		500.0										
1092 MHTAAR		910.0										
1180 A/D T&P Fd		15,008.9										
Cumulative Total		22,027.1	0.0	0.0	3,275.0	0.0	0.0	19,552.1	-800.0	0	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
Spread Unallocated I/A Receipts-TANF Bonus Legislative Reduction	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	1,000.0	0	0	0
ADN 06-8-0005 Spread Unallocated MHTAAR Legislative Add-Ons	LIT	0.0	0.0	0.0	0.0	0.0	0.0	200.0	-200.0	0	0	0
Cumulative Total		22,027.1	0.0	0.0	3,275.0	0.0	0.0	18,752.1	0.0	0	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Transfer GF to Community Action Prev & Interv Grants	TrOut	-158.3	0.0	0.0	0.0	0.0	0.0	-158.3	0.0	0	0	0
1004 Gen Fund		-158.3										
Cumulative Total		21,868.8	0.0	0.0	3,275.0	0.0	0.0	18,593.8	0.0	0	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY2008 MH Trust Recommendation 1092 MHTAAR	OTI	-910.0	0.0	0.0	0.0	0.0	0.0	-910.0	0.0	0	0	0
Cumulative Total		20,958.8	0.0	0.0	3,275.0	0.0	0.0	17,683.8	0.0	0	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Request General Funds due to Elimination of Proshare Financing	Inc	820.9	0.0	0.0	0.0	0.0	0.0	820.9	0.0	0	0	0
1004 Gen Fund		820.9										
Discontinue Private ProShare Refinancing	Inc	3,448.2	0.0	0.0	0.0	0.0	0.0	3,448.2	0.0	0	0	0
1037 GF/MH		3,448.2										
Senior Outreach, Assessment, and Referral Project (SOAR)	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										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Community Prevention & Early Intervention for Behavioral Health Programs 1037 GF/MH 1,000.0	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Services for Substance Use Disorders Comprehensive System of Care 1037 GF/MH 1,750.0	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
Treatment and Wrap Around Services for Clients with Severe Mental Illness and Co-occurring Disorders 1037 GF/MH 1,750.0	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
MH Trust: AB-Gov Cncl - Brain Injury training for providers 1037 GF/MH 100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: AB-AK MH/Alc & Drug - Transition to Full-Time Work Project 1092 MHTAAR 85.0	IncOTI	85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
MH Trust: Disability Justice - Expand Treatment Capacity for Therapeutic Court Participants with Co-occurring Disorders 1092 MHTAAR 150.0	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
MH Trust: Disability Justice - Assess Sleep-Off Alternatives 1092 MHTAAR 50.0	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
MH Trust: Housing - Oxford House Adaptation 1037 GF/MH 75.0	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
MH Trust: Housing - Operations Support for Sober Housing for Recovery 1037 GF/MH 300.0	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
MH Trust: Disability Justice - Detox and Treatment Capacity 1092 MHTAAR 480.0	IncOTI	480.0	0.0	0.0	0.0	0.0	0.0	480.0	0.0	0	0	0
MH Trust: Housing - Assisted Living Home Training and Targeted Capacity for Development 1092 MHTAAR 100.0	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Cumulative Total		31,367.9	0.0	0.0	3,275.0	0.0	0.0	28,092.9	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,365.3	7,777.0	7,843.3	7,843.3	9,287.3	13,910.0	6,066.7	77.3 %	4,622.7	49.8 %
<u>Objects of Expenditure</u>										
Personal Services	3,970.4	4,891.6	4,921.7	4,921.7	4,746.5	5,550.4	628.7	12.8 %	803.9	16.9 %
Travel	272.4	433.9	433.9	433.9	421.4	470.2	36.3	8.4 %	48.8	11.6 %
Services	912.6	2,077.1	2,143.4	2,143.4	3,778.6	5,232.3	3,088.9	144.1 %	1,453.7	38.5 %
Commodities	103.4	144.4	144.4	144.4	140.9	207.2	62.8	43.5 %	66.3	47.1 %
Capital Outlay	42.2	64.9	64.9	64.9	64.9	64.9	0.0		0.0	
Grants, Benefits	64.3	135.0	135.0	135.0	135.0	2,385.0	2,250.0	>999 %	2,250.0	>999 %
Miscellaneous	0.0	30.1	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,428.7	4,145.4	4,145.4	4,145.4	5,039.2	5,526.2	1,380.8	33.3 %	487.0	9.7 %
1003 G/F Match (GF)	116.5	116.1	116.1	116.1	928.5	1,215.5	1,099.4	946.9 %	287.0	30.9 %
1004 Gen Fund (GF)	223.3	164.2	230.5	230.5	256.6	256.6	26.1	11.3 %	0.0	
1007 I/A Rcpts (Oth)	108.7	89.6	89.6	89.6	94.6	94.6	5.0	5.6 %	0.0	
1013 AI/Drq RLF (Fed)	2.0	2.0	2.0	2.0	2.0	2.0	0.0		0.0	
1037 GF/MH (GF)	1,622.7	1,901.5	1,901.5	1,901.5	1,923.1	5,312.8	3,411.3	179.4 %	3,389.7	176.3 %
1092 MHTAAR (Oth)	137.8	360.0	360.0	360.0	16.2	475.2	115.2	32.0 %	459.0	>999 %
1156 Rcpt Svcs (Oth)	101.0	135.0	135.0	135.0	135.0	135.0	0.0		0.0	
1168 Tob ED/CES (Oth)	514.9	651.6	651.6	651.6	670.0	670.0	18.4	2.8 %	0.0	
1180 A/D T&P Fd (Oth)	109.7	211.6	211.6	211.6	222.1	222.1	10.5	5.0 %	0.0	
<u>Positions</u>										
Perm Full Time	82	56	56	56	54	60	4	7.1 %	6	11.1 %
Perm Part Time	3	2	2	2	2	2	0		0	
Temporary	21	21	21	21	19	19	-2	-9.5 %	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	7,777.0	4,891.6	433.9	2,077.1	144.4	64.9	135.0	30.1	56	2	21
1002 Fed Rcpts		4,145.4										
1003 G/F Match		116.1										
1004 Gen Fund		164.2										
1007 I/A Rcpts		89.6										
1013 Al/Drg RLF		2.0										
1037 GF/MH		1,901.5										
1092 MHTAAR		360.0										
1156 Rcpt Svcs		135.0										
1168 Tob ED/CES		651.6										
1180 A/D T&P Fd		211.6										
Cumulative Total		7,777.0	4,891.6	433.9	2,077.1	144.4	64.9	135.0	30.1	56	2	21
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ADN 06-8-0004 Sale of Tobacco to Minors CH 61	FisNot08	38.6	0.0	0.0	38.6	0.0	0.0	0.0	0.0	0	0	0
SLA07 (SB84) CH 28 SLA07 (HB95) Sec2 P45 L23-25												
1004 Gen Fund		38.6										
ETS Chargeback Transfer from Department of Administration	ATrIn	27.7	0.0	0.0	27.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
ADN 06-8-0005 Spread Unallocated MHTAAR Legislative Add-on	LIT	0.0	30.1	0.0	0.0	0.0	0.0	0.0	-30.1	0	0	0
Cumulative Total		7,843.3	4,921.7	433.9	2,143.4	144.4	64.9	135.0	0.0	56	2	21
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
Transfer out PCN 06-2002 to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out PCN 06-0507 to Administrative Support Services	TrOut	-70.1	-70.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH		-70.1										
Delete Non-Perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Reverse FY2008 MH Trust Recommendation	OTI	-360.0	-342.0	-12.5	-2.0	-3.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-360.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.1										
1037 GF/MH		0.3										
1168 Tob ED/CES		0.1										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	236.0	236.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		83.4										
1003 G/F Match		2.3										
1004 Gen Fund		8.9										
1007 I/A Rcpts		5.0										
1037 GF/MH		91.4										
1092 MHTAAR		16.2										
1168 Tob ED/CES		18.3										
1180 A/D T&P Fd		10.5										
Transfer in Medicaid Mental Health Prior Authorization Contract from Behavioral Health Medicaid	TrIn	1,620.0	0.0	0.0	1,620.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		810.0										
1003 G/F Match		810.0										
Cumulative Total		9,287.3	4,746.5	421.4	3,778.6	140.9	64.9	135.0	0.0	54	2	19
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Suicide Prevention Statewide Initiative	Inc	1,000.0	80.0	0.0	370.0	50.0	0.0	500.0	0.0	1	0	0
1037 GF/MH		1,000.0										
Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment	Inc	1,989.7	256.9	0.0	26.2	6.6	0.0	1,700.0	0.0	3	0	0
1037 GF/MH		1,989.7										
Medicaid Mental Health Prior Authorization Contract Increase	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1037 GF/MH		200.0										
National Accreditation Contract - Phase I of V Increment	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		200.0										
Medicaid Fetal Alcohol Spectrum Disorder Demonstration Project	Inc	574.0	225.0	36.3	306.5	6.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		287.0										
1003 G/F Match		287.0										
MH Trust: Workforce Dev - Develop credentialing and quality standards steering committee	IncOTI	49.0	0.0	0.0	49.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		49.0										
MH Trust: BTKH - Southcentral Foundation Eklutna Residential Psychiatric Treatment Center Training Site	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
MH Trust: Disability Justice - Clinical position within Office of Integrated Housing 1092 MHTAAR 75.0	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Tool kit development and expand school-based services capacity via contract 1092 MHTAAR 100.0	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - Office of Integrated Housing 1092 MHTAAR 185.0	IncOTI	185.0	167.0	12.5	2.0	3.5	0.0	0.0	0.0	0	0	0
Cumulative Total		13,910.0	5,550.4	470.2	5,232.3	207.2	64.9	2,385.0	0.0	60	2	19

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Community Action Prevention & Intervention Grants**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	2,294.0	2,715.0	2,715.0	2,873.3	2,873.3	2,873.3	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	8.3	504.2	504.2	334.2	334.2	334.2	0.0	0.0
Commodities	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
Grants, Benefits	2,285.7	2,210.8	2,210.8	2,539.1	2,539.1	2,539.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	926.4	935.3	935.3	935.3	935.3	935.3	0.0	0.0
1004 Gen Fund (GF)	409.5	821.6	821.6	979.9	979.9	979.9	0.0	0.0
1037 GF/MH (GF)	958.1	958.1	958.1	958.1	958.1	958.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Community Action Prevention & Intervention Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	2,715.0	0.0	0.0	504.2	0.0	0.0	2,210.8	0.0	0	0	0
1002 Fed Rcpts		935.3										
1004 Gen Fund		821.6										
1037 GF/MH		958.1										
Cumulative Total		2,715.0	0.0	0.0	504.2	0.0	0.0	2,210.8	0.0	0	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
Transfer in GF from Behavioral Health Grants	TrIn	158.3	0.0	0.0	0.0	0.0	0.0	158.3	0.0	0	0	0
1004 Gen Fund		158.3										
ADN 0680018 Transfer Contractual to Grants	LIT	0.0	0.0	0.0	-170.0	0.0	0.0	170.0	0.0	0	0	0
Cumulative Total		2,873.3	0.0	0.0	334.2	0.0	0.0	2,539.1	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	2,182.0	2,401.1	2,401.1	2,401.1	2,401.1	2,401.1	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	254.8	300.0	300.0	300.0	300.0	300.0	0.0	0.0
Commodities	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
Grants, Benefits	1,919.0	2,101.1	2,101.1	2,101.1	2,101.1	2,101.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	285.9	285.9	285.9	285.9	285.9	0.0	0.0
1037 GF/MH (GF)	76.3	128.4	128.4	128.4	128.4	128.4	0.0	0.0
1180 A/D T&P Fd (Oth)	1,960.7	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	2,401.1	0.0	0.0	300.0	0.0	0.0	2,101.1	0.0	0	0	0
1004 Gen Fund		285.9										
1037 GF/MH		128.4										
1180 A/D T&P Fd		1,986.8										
Cumulative Total		2,401.1	0.0	0.0	300.0	0.0	0.0	2,101.1	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,868.8	6,103.4	6,103.4	6,103.4	6,103.4	8,507.4	2,404.0	39.4 %	2,404.0	39.4 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	43.3	402.5	402.5	402.5	402.5	402.5	0.0		0.0	
Commodities	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	
Grants, Benefits	5,825.5	5,700.9	5,700.9	5,700.9	5,700.9	8,104.9	2,404.0	42.2 %	2,404.0	42.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	614.4	614.4	>999 %	614.4	>999 %
1037 GF/MH (GF)	5,825.5	6,103.4	6,103.4	6,103.4	6,103.4	7,893.0	1,789.6	29.3 %	1,789.6	29.3 %
1092 MHTAAR (Oth)	43.3	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	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1037 GF/MH 6,103.4	ConfCom	6,103.4	0.0	0.0	402.5	0.0	0.0	5,700.9	0.0	0	0	0
Cumulative Total		6,103.4	0.0	0.0	402.5	0.0	0.0	5,700.9	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Add/Delete GF from Medicaid Svcs for ProShare 1004 Gen Fund 614.4	Inc	614.4	0.0	0.0	0.0	0.0	0.0	614.4	0.0	0	0	0
Discontinue Private ProShare Refinancing 1037 GF/MH 1,631.6	Inc	1,631.6	0.0	0.0	0.0	0.0	0.0	1,631.6	0.0	0	0	0
FFY09 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid 1037 GF/MH 158.0	Inc	158.0	0.0	0.0	0.0	0.0	0.0	158.0	0.0	0	0	0
Cumulative Total		8,507.4	0.0	0.0	402.5	0.0	0.0	8,104.9	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally III**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	9,461.3	10,784.6	10,784.6	10,784.6	9,384.6	14,958.2	4,173.6	38.7 %	5,573.6	59.4 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	0.0	135.9	135.9	135.9	135.9	135.9	0.0		0.0	
Commodities	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	
Grants, Benefits	9,461.3	10,548.7	10,648.7	10,648.7	9,248.7	14,822.3	4,173.6	39.2 %	5,573.6	60.3 %
Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	542.2	989.5	989.5	989.5	989.5	989.5	0.0		0.0	
1004 Gen Fund (GF)	79.3	395.8	395.8	395.8	395.8	1,194.5	798.7	201.8 %	798.7	201.8 %
1037 GF/MH (GF)	7,949.3	7,999.3	7,999.3	7,999.3	7,999.3	11,474.2	3,474.9	43.4 %	3,474.9	43.4 %
1092 MHTAAR (Oth)	890.5	1,400.0	1,400.0	1,400.0	0.0	1,300.0	-100.0	-7.1 %	1,300.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally III**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	10,784.6	0.0	0.0	135.9	0.0	0.0	10,548.7	100.0	0	0	0
1002 Fed Rcpts		989.5										
1004 Gen Fund		395.8										
1037 GF/MH		7,999.3										
1092 MHTAAR		1,400.0										
Cumulative Total		10,784.6	0.0	0.0	135.9	0.0	0.0	10,548.7	100.0	0	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
06-8-0005 Spread Unallocated GF/MH and MHTAAR Unallocated Legislative Add-on	LIT	0.0	0.0	0.0	0.0	0.0	0.0	100.0	-100.0	0	0	0
Cumulative Total		10,784.6	0.0	0.0	135.9	0.0	0.0	10,648.7	0.0	0	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY2008 MH Trust Recommendation 1092 MHTAAR	OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
Cumulative Total		9,384.6	0.0	0.0	135.9	0.0	0.0	9,248.7	0.0	0	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Add/Delete GF from Medicaid Svc for ProShare 1004 Gen Fund	Inc	798.7	0.0	0.0	0.0	0.0	0.0	798.7	0.0	0	0	0
Discontinue Private ProShare Refinancing 1037 GF/MH	Inc	3,324.9	0.0	0.0	0.0	0.0	0.0	3,324.9	0.0	0	0	0
MH Trust: Housing - Bridge Home Pilot Project 1092 MHTAAR	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
MH Trust: Housing - Flexible special needs housing "rent up" 1092 MHTAAR	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
MH Trust: Housing - Department of Corrections discharge incentive grants 1037 GF/MH 1092 MHTAAR	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
MH Trust: Beneficiaries Projects - Peer operated support svcs 1037 GF/MH 1092 MHTAAR	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Cumulative Total		14,958.2	0.0	0.0	135.9	0.0	0.0	14,822.3	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,866.9	1,211.9	1,211.9	1,211.9	1,211.9	2,111.9	900.0	74.3 %	900.0	74.3 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,866.9	1,211.9	1,211.9	1,211.9	1,211.9	2,111.9	900.0	74.3 %	900.0	74.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1037 GF/MH (GF)	1,866.9	1,211.9	1,211.9	1,211.9	1,211.9	2,111.9	900.0	74.3 %	900.0	74.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee 1037 GF/MH 1,211.9	ConfCom	1,211.9	0.0	0.0	0.0	0.0	0.0	1,211.9	0.0	0	0	0
Cumulative Total		1,211.9	0.0	0.0	0.0	0.0	0.0	1,211.9	0.0	0	0	0
			* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *									
Designated Evaluation and Treatment Increment 1037 GF/MH 700.0	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
FFY09 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid 1037 GF/MH 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Cumulative Total		2,111.9	0.0	0.0	0.0	0.0	0.0	2,111.9	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services for Severely Emotionally Disturbed Youth**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	6,783.1	9,604.9	9,604.9	9,804.9	7,954.9	10,567.9	763.0	7.8 %	2,613.0	32.8 %
<u>Objects of Expenditure</u>										
Personal Services	2.8	55.0	55.0	55.0	55.0	55.0	0.0		0.0	
Travel	118.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	223.4	814.2	814.2	814.2	814.2	814.2	0.0		0.0	
Commodities	75.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	14.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	6,349.0	8,735.7	8,735.7	8,935.7	7,085.7	9,698.7	763.0	8.5 %	2,613.0	36.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.9	317.7	317.7	517.7	517.7	517.7	0.0		0.0	
1004 Gen Fund (GF)	564.9	687.0	687.0	687.0	687.0	898.0	211.0	30.7 %	211.0	30.7 %
1037 GF/MH (GF)	4,666.2	6,750.2	6,750.2	6,750.2	6,750.2	8,102.2	1,352.0	20.0 %	1,352.0	20.0 %
1092 MHTAAR (Oth)	1,352.1	1,850.0	1,850.0	1,850.0	0.0	1,050.0	-800.0	-43.2 %	1,050.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Services for Severely Emotionally Disturbed Youth**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	9,604.9	55.0	0.0	814.2	0.0	0.0	8,735.7	0.0	0	0	0
1002 Fed Rcpts		317.7										
1004 Gen Fund		687.0										
1037 GF/MH		6,750.2										
1092 MHTAAR		1,850.0										
Cumulative Total		9,604.9	55.0	0.0	814.2	0.0	0.0	8,735.7	0.0	0	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680018 Transfer Federal Authority from the Fetal Alcohol Syndrome Component	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
Cumulative Total		9,804.9	55.0	0.0	814.2	0.0	0.0	8,935.7	0.0	0	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY2008 MH Trust Recommendation	OTI	-1,850.0	0.0	0.0	0.0	0.0	0.0	-1,850.0	0.0	0	0	0
1092 MHTAAR		-1,850.0										
Cumulative Total		7,954.9	55.0	0.0	814.2	0.0	0.0	7,085.7	0.0	0	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Add/Delete GF from Medicaid Svc for ProShare	Inc	211.0	0.0	0.0	0.0	0.0	0.0	211.0	0.0	0	0	0
1004 Gen Fund		211.0										
Discontinue Private ProShare Refinancing	Inc	902.0	0.0	0.0	0.0	0.0	0.0	902.0	0.0	0	0	0
1037 GF/MH		902.0										
MH Trust: BTKH - Anchorage Crisis Stabilization, 15 beds and develop single point of entry	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH		200.0										
1092 MHTAAR		100.0										
MH Trust: BTKH - Individualized Services	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		250.0										
1092 MHTAAR		250.0										
MH Trust: BTKH - Expansion of school-based services capacity via grants	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
MH Trust: BTKH - Home and Community based start up grants	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1092 MHTAAR		500.0										
Cumulative Total		10,567.9	55.0	0.0	814.2	0.0	0.0	9,698.7	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	24,556.3	23,172.7	23,293.1	23,293.1	24,124.0	26,374.0	3,080.9	13.2 %	2,250.0	9.3 %
<u>Objects of Expenditure</u>										
Personal Services	19,431.5	18,985.0	19,028.6	19,028.6	20,003.9	20,903.9	1,875.3	9.9 %	900.0	4.5 %
Travel	136.2	63.3	63.3	63.3	63.3	93.3	30.0	47.4 %	30.0	47.4 %
Services	3,645.2	2,870.9	3,015.3	3,015.3	2,470.9	3,620.9	605.6	20.1 %	1,150.0	46.5 %
Commodities	1,147.7	969.2	969.2	969.2	990.4	1,130.4	161.2	16.6 %	140.0	14.1 %
Capital Outlay	7.9	47.3	47.3	47.3	26.1	26.1	-21.2	-44.8 %	0.0	
Grants, Benefits	187.8	169.4	169.4	169.4	569.4	599.4	430.0	253.8 %	30.0	5.3 %
Miscellaneous	0.0	67.6	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	186.8	61.3	61.3	61.3	65.4	65.4	4.1	6.7 %	0.0	
1004 Gen Fund (GF)	0.0	583.4	660.4	660.4	590.2	590.2	-70.2	-10.6 %	0.0	
1007 I/A Rcpts (Oth)	14,687.2	12,232.0	12,232.0	12,232.0	12,690.4	12,476.3	244.3	2.0 %	-214.1	-1.7 %
1037 GF/MH (GF)	6,007.7	7,094.6	7,138.0	7,138.0	7,519.4	7,569.4	431.4	6.0 %	50.0	0.7 %
1092 MHTAAR (Oth)	0.0	67.6	67.6	67.6	0.0	0.0	-67.6	-100.0 %	0.0	
1108 Stat Desig (Oth)	3,674.6	3,133.8	3,133.8	3,133.8	3,258.6	5,672.7	2,538.9	81.0 %	2,414.1	74.1 %
<u>Positions</u>										
Perm Full Time	217	220	220	225	226	226	1	0.4 %	0	
Perm Part Time	12	12	12	13	12	12	-1	-7.7 %	0	
Temporary	39	39	39	7	7	7	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	23,172.7	18,985.0	63.3	2,870.9	969.2	47.3	169.4	67.6	220	12	39
1002 Fed Rcpts		61.3										
1004 Gen Fund		583.4										
1007 I/A Rcpts		12,232.0										
1037 GF/MH		7,094.6										
1092 MHTAAR		67.6										
1108 Stat Desig		3,133.8										
Cumulative Total		23,172.7	18,985.0	63.3	2,870.9	969.2	47.3	169.4	67.6	220	12	39
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	76.8	0.0	0.0	76.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.8										
06-8-0005 Spread unallocated MHTAAR legislative add-on	LIT	0.0	0.0	0.0	67.6	0.0	0.0	0.0	-67.6	0	0	0
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		21.8										
1037 GF/MH		15.5										
1108 Stat Desig		6.1										
Correct Unrealizable Fund Sources for LTC Increase	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-21.8										
1037 GF/MH		27.9										
1108 Stat Desig		-6.1										
Cumulative Total		23,293.1	19,028.6	63.3	3,015.3	969.2	47.3	169.4	0.0	220	12	39
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680018 On Call Position Adjustments, Correcting Pharmacists PCN and 5 New Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	-32
Cumulative Total		23,293.1	19,028.6	63.3	3,015.3	969.2	47.3	169.4	0.0	225	13	7
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer out Statutory Designated Program Receipts to Administrative Support Services	TrOut	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-70.6										
Transfer out PCN 06-2335 to Administrative Support Services	TrOut	-75.7	-75.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-75.7										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Electronic Medical Records Information Technology Project Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change position to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Adjust line item allocations	LIT	0.0	0.0	0.0	-400.0	21.2	-21.2	400.0	0.0	0	0	0
Reverse FY2008 MH Trust Recommendation 1092 MHTAAR -67.6	OTI	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
Delete one-time-authorization for First FY2008 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund -76.8	OTI	-76.8	0.0	0.0	-76.8	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees 1007 I/A Rcpts 1.4 1037 GF/MH 0.9	Sa1Adj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1002 Fed Rcpts 4.1 1004 Gen Fund 6.5 1007 I/A Rcpts 521.3 1037 GF/MH 372.6 1108 Stat Desig 192.0	Sa1Adj	1,096.5	1,096.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit 1004 Gen Fund 0.1 1007 I/A Rcpts 11.4 1037 GF/MH 7.9 1108 Stat Desig 3.4	Sa1Adj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		24,124.0	20,003.9	63.3	2,470.9	990.4	26.1	569.4	0.0	226	12	7
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU 1007 I/A Rcpts -214.1 1108 Stat Desig 214.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Feasibility Study on Privatization of API (Stat Change) 1037 GF/MH 50.0	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
SDPR Authorization Increase due to new Medicaid Revenue Enhancement Regulation Changes 1108 Stat Desig 2,200.0	Inc	2,200.0	900.0	30.0	1,100.0	140.0	0.0	30.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Cumulative Total		26,374.0	20,903.9	93.3	3,620.9	1,130.4	26.1	599.4	0.0	226	12	7

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>		
Total	12,473.2	16,145.7	16,145.7	16,145.7	16,145.7	16,145.7	0.0	0.0		
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Travel	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		
Commodities	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		
Grants, Benefits	12,473.2	16,145.7	16,145.7	16,145.7	16,145.7	16,145.7	0.0	0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,368.0	8,575.1	8,575.1	8,575.1	8,575.1	8,219.5	-355.6	-4.1 %	-355.6	-4.1 %
1003 G/F Match (GF)	1,215.8	1,705.8	1,705.8	1,705.8	1,705.8	1,705.8	0.0		0.0	
1004 Gen Fund (GF)	632.8	2,034.8	2,034.8	2,034.8	2,034.8	2,034.8	0.0		0.0	
1037 GF/MH (GF)	3,254.0	3,830.0	3,830.0	3,830.0	3,830.0	4,185.6	355.6	9.3 %	355.6	9.3 %
1108 Stat Desig (Oth)	2.6	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	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-490.0										
1003 G/F Match		490.0										
FY08 Conference Committee	ConfCom	16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
1002 Fed Rcpts		9,065.1										
1003 G/F Match		1,215.8										
1004 Gen Fund		2,034.8										
1037 GF/MH		3,830.0										
Cumulative Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
FFY09 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-355.6										
1037 GF/MH		355.6										
Cumulative Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	6,087.9	7,966.3	8,009.4	8,009.4	8,173.4	8,173.4	164.0	2.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,975.5	3,516.5	3,516.5	3,516.5	3,653.8	3,653.8	137.3	3.9 %	0.0
Travel	204.8	17.9	17.9	17.9	17.9	17.9	0.0		0.0
Services	2,453.8	1,781.3	1,824.4	1,824.4	1,851.1	1,851.1	26.7	1.5 %	0.0
Commodities	106.7	97.0	97.0	97.0	97.0	97.0	0.0		0.0
Capital Outlay	22.1	72.0	72.0	72.0	72.0	72.0	0.0		0.0
Grants, Benefits	325.0	2,481.6	2,481.6	2,481.6	2,481.6	2,481.6	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,551.8	5,365.2	5,365.2	5,365.2	5,460.3	5,460.3	95.1	1.8 %	0.0
1003 G/F Match (GF)	688.5	651.3	651.3	651.3	671.7	671.7	20.4	3.1 %	0.0
1004 Gen Fund (GF)	2,398.2	1,443.0	1,486.1	1,486.1	1,527.5	1,527.5	41.4	2.8 %	0.0
1007 I/A Rcpts (Oth)	215.0	442.7	442.7	442.7	449.8	449.8	7.1	1.6 %	0.0
1037 GF/MH (GF)	234.4	64.1	64.1	64.1	64.1	64.1	0.0		0.0
<u>Positions</u>									
Perm Full Time	36	37	37	38	38	38	0		0
Perm Part Time	1	1	1	1	1	1	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	7,966.3	3,516.5	17.9	1,781.3	97.0	72.0	2,481.6	0.0	37	1	0
1002 Fed Rcpts		5,365.2										
1003 G/F Match		651.3										
1004 Gen Fund		1,443.0										
1007 I/A Rcpts		442.7										
1037 GF/MH		64.1										
Cumulative Total		7,966.3	3,516.5	17.9	1,781.3	97.0	72.0	2,481.6	0.0	37	1	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	43.1	0.0	0.0	43.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.1										
Cumulative Total		8,009.4	3,516.5	17.9	1,824.4	97.0	72.0	2,481.6	0.0	37	1	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680012 Transfer System Reform Administrator (06-9130) from Front Line Social Workers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0680012 Transfer Clerical Position (06-1469) from Infant Learning Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0680012 Transfer Deputy Commissioner (06-3001) to Departmental Support Services/Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		8,009.4	3,516.5	17.9	1,824.4	97.0	72.0	2,481.6	0.0	38	1	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	26.7	0.0	0.0	26.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.7										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.6										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		94.9										
1003 G/F Match		20.4										
1004 Gen Fund		14.1										
1007 I/A Rcpts		7.1										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Cumulative Total		8,173.4	3,653.8	17.9	1,851.1	97.0	72.0	2,481.6	0.0	38	1	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	811.9	1,397.8	1,397.8	1,397.8	1,397.8	1,824.8	427.0	30.5 %	427.0	30.5 %
<u>Objects of Expenditure</u>										
Personal Services	4.7	18.0	18.0	18.0	18.0	18.0	0.0		0.0	
Travel	170.4	135.8	135.8	135.8	135.8	343.3	207.5	152.8 %	207.5	152.8 %
Services	636.8	1,244.0	1,244.0	1,244.0	1,244.0	1,463.5	219.5	17.6 %	219.5	17.6 %
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	543.3	755.1	755.1	755.1	755.1	813.0	57.9	7.7 %	57.9	7.7 %
1003 G/F Match (GF)	19.1	419.1	419.1	419.1	419.1	419.1	0.0		0.0	
1004 Gen Fund (GF)	112.3	223.6	223.6	223.6	223.6	592.7	369.1	165.1 %	369.1	165.1 %
1037 GF/MH (GF)	137.2	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	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,397.8	18.0	135.8	1,244.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		755.1										
1003 G/F Match		419.1										
1004 Gen Fund		223.6										
Cumulative Total		1,397.8	18.0	135.8	1,244.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Basic Staff Training and Development	Inc	427.0	0.0	207.5	219.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.9										
1004 Gen Fund		369.1										
Cumulative Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	34,580.9	37,389.2	37,389.2	37,389.2	38,676.7	40,120.9	2,731.7	7.3 %	1,444.2	3.7 %
<u>Objects of Expenditure</u>										
Personal Services	29,663.3	32,602.9	32,602.9	32,602.9	34,315.4	34,918.1	2,315.2	7.1 %	602.7	1.8 %
Travel	328.0	288.5	288.5	288.5	288.5	319.0	30.5	10.6 %	30.5	10.6 %
Services	3,997.9	3,699.6	3,699.6	3,880.4	3,455.4	4,243.5	363.1	9.4 %	788.1	22.8 %
Commodities	442.9	274.4	274.4	274.4	274.4	289.9	15.5	5.6 %	15.5	5.6 %
Capital Outlay	148.8	343.0	343.0	343.0	343.0	350.4	7.4	2.2 %	7.4	2.2 %
Grants, Benefits	0.0	180.8	180.8	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,646.9	13,329.0	13,329.0	13,329.0	13,920.8	14,325.0	996.0	7.5 %	404.2	2.9 %
1003 G/F Match (GF)	7,519.5	6,534.4	6,534.4	6,534.4	6,878.6	7,478.6	944.2	14.4 %	600.0	8.7 %
1004 Gen Fund (GF)	11,934.8	14,869.8	14,869.8	14,869.8	15,595.6	16,035.6	1,165.8	7.8 %	440.0	2.8 %
1007 I/A Rcpts (Oth)	1,245.8	2,133.0	2,133.0	2,133.0	1,752.7	1,752.7	-380.3	-17.8 %	0.0	
1037 GF/MH (GF)	148.6	148.6	148.6	148.6	148.6	148.6	0.0		0.0	
1108 Stat Desig (Oth)	85.3	374.4	374.4	374.4	380.4	380.4	6.0	1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	415	420	420	421	421	431	10	2.4 %	10	2.4 %
Perm Part Time	2	1	1	1	1	1	0		0	
Temporary	4	14	14	7	7	7	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	37,389.2	32,602.9	288.5	3,699.6	274.4	343.0	180.8	0.0	420	1	14
1002 Fed Rcpts		13,329.0										
1003 G/F Match		6,534.4										
1004 Gen Fund		14,869.8										
1007 I/A Rcpts		2,133.0										
1037 GF/MH		148.6										
1108 Stat Desig		374.4										
Cumulative Total		37,389.2	32,602.9	288.5	3,699.6	274.4	343.0	180.8	0.0	420	1	14
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680012 Transfer System Reform Administrator (06-9130) to Children's Services Mgmt to align Personal Services Costs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0680012 Budget Existing Positions and Delete Expired Non-Perms	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-7
ADN 0680012 Realign grant authorization to services line to reflect operations	LIT	0.0	0.0	0.0	180.8	0.0	0.0	-180.8	0.0	0	0	0
Cumulative Total		37,389.2	32,602.9	288.5	3,880.4	274.4	343.0	0.0	0.0	421	1	7
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer out Interagency Receipts to Infant Learning Program	TrOut	-425.0	0.0	0.0	-425.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-425.0										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	1,712.5	1,712.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		591.8										
1003 G/F Match		344.2										
1004 Gen Fund		725.8										
1007 I/A Rcpts		44.7										
1108 Stat Desig		6.0										
Cumulative Total		38,676.7	34,315.4	288.5	3,455.4	274.4	343.0	0.0	0.0	421	1	7
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Implementation of Front Line Workload Study Recommendations - Phase 2	Inc	860.9	602.7	30.5	204.8	15.5	7.4	0.0	0.0	10	0	0
1002 Fed Rcpts		260.9										
1003 G/F Match		600.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Increased Lease Costs - Anchorage	Inc	583.3	0.0	0.0	583.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		143.3										
1004 Gen Fund		440.0										
Cumulative Total		40,120.9	34,918.1	319.0	4,243.5	289.9	350.4	0.0	0.0	431	1	7

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	8,693.4	10,440.6	10,440.6	10,440.6	10,440.6	12,289.9	1,849.3	17.7 %	1,849.3	17.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	80.0	121.3	121.3	121.3	121.3	121.3	0.0		0.0	
Services	1,384.3	1,103.1	1,103.1	1,103.1	1,103.1	1,253.1	150.0	13.6 %	150.0	13.6 %
Commodities	17.8	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	
Grants, Benefits	7,211.3	9,216.2	9,216.2	9,216.2	9,216.2	10,915.5	1,699.3	18.4 %	1,699.3	18.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,723.5	7,440.0	7,440.0	7,440.0	7,440.0	7,440.0	0.0		0.0	
1003 G/F Match (GF)	400.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1004 Gen Fund (GF)	440.8	2,300.7	2,300.7	2,300.7	2,300.7	4,000.0	1,699.3	73.9 %	1,699.3	73.9 %
1007 I/A Rcpts (Oth)	129.1	699.9	699.9	699.9	699.9	699.9	0.0		0.0	
1037 GF/MH (GF)	0.0	0.0	0.0	0.0	0.0	75.0	75.0	>999 %	75.0	>999 %
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	75.0	75.0	>999 %	75.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	10,440.6	0.0	121.3	1,103.1	0.0	0.0	9,216.2	0.0	0	0	0
1002 Fed Rcpts		7,440.0										
1004 Gen Fund		2,300.7										
1007 I/A Rcpts		699.9										
Cumulative Total		10,440.6	0.0	121.3	1,103.1	0.0	0.0	9,216.2	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Add/Delete GF from Medicaid Svc for ProShare	Inc	76.9	0.0	0.0	0.0	0.0	0.0	76.9	0.0	0	0	0
1004 Gen Fund		76.9										
Discontinue Private ProShare Refinancing	Inc	322.4	0.0	0.0	0.0	0.0	0.0	322.4	0.0	0	0	0
1004 Gen Fund		322.4										
Continued Support for Child Advocacy Centers	Inc	1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
1004 Gen Fund		1,300.0										
MH Trust: BTKH - Foster Parent and Parent Services: recruit, train, support	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		75.0										
1092 MHTAAR		75.0										
Cumulative Total		12,289.9	0.0	121.3	1,253.1	0.0	0.0	10,915.5	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	10,086.0	10,245.9	10,245.9	10,245.9	10,245.9	10,845.9	600.0	5.9 %	600.0	5.9 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	95.8	95.8	95.8	95.8	95.8	0.0		0.0	
Services	97.4	144.4	144.4	144.4	144.4	144.4	0.0		0.0	
Commodities	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	
Grants, Benefits	9,988.6	10,005.7	10,005.7	10,005.7	10,005.7	10,605.7	600.0	6.0 %	600.0	6.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,326.9	2,927.4	2,927.4	2,927.4	2,927.4	2,870.3	-57.1	-2.0 %	-57.1	-2.0 %
1003 G/F Match (GF)	3,845.7	3,845.7	3,845.7	3,845.7	3,845.7	3,902.8	57.1	1.5 %	57.1	1.5 %
1004 Gen Fund (GF)	2,943.4	1,730.1	1,730.1	1,730.1	1,730.1	1,730.1	0.0		0.0	
1037 GF/MH (GF)	227.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1156 Rcpt Svcs (Oth)	1,742.7	1,742.7	1,742.7	1,742.7	1,742.7	2,342.7	600.0	34.4 %	600.0	34.4 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 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		2,927.4										
1003 G/F Match		3,845.7										
1004 Gen Fund		1,730.1										
1156 Rcpt Svcs		1,742.7										
Cumulative Total		10,245.9	0.0	95.8	144.4	0.0	0.0	10,005.7	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Title IV-E Federal Fund Participation Decrease (FMAP)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-57.1										
1003 G/F Match		57.1										
Increase Receipt Supported Services for Child Support Enforcement Collections	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1156 Rcpt Svcs		600.0										
Cumulative Total		10,845.9	0.0	95.8	144.4	0.0	0.0	10,605.7	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>		
Total	1,526.3	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0		
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Travel	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		
Commodities	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		
Grants, Benefits	1,526.3	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	353.1	396.2	396.2	396.2	396.2	388.5	-7.7	-1.9 %	-7.7	-1.9 %
1003 G/F Match (GF)	854.9	1,229.9	1,229.9	1,229.9	1,229.9	1,237.6	7.7	0.6 %	7.7	0.6 %
1004 Gen Fund (GF)	45.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1037 GF/MH (GF)	272.7	500.0	500.0	500.0	500.0	500.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
1002 Fed Rcpts		396.2										
1003 G/F Match		1,229.9										
1037 GF/MH		500.0										
Cumulative Total		2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Title IV-E Federal Fund Participation Decrease (FMAP)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.7										
1003 G/F Match		7.7										
Cumulative Total		2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	4,928.4	3,362.0	3,362.0	3,362.0	3,362.0	4,657.1	1,295.1	38.5 %	1,295.1	38.5 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	8.8	0.5	0.5	0.5	0.5	0.5	0.0		0.0	
Services	291.2	1,022.6	1,022.6	1,022.6	1,022.6	1,122.6	100.0	9.8 %	100.0	9.8 %
Commodities	35.0	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	
Grants, Benefits	4,593.4	2,338.9	2,338.9	2,338.9	2,338.9	3,534.0	1,195.1	51.1 %	1,195.1	51.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	503.7	860.7	860.7	860.7	860.7	847.0	-13.7	-1.6 %	-13.7	-1.6 %
1003 G/F Match (GF)	192.3	192.3	192.3	192.3	192.3	206.0	13.7	7.1 %	13.7	7.1 %
1004 Gen Fund (GF)	3,280.4	1,361.1	1,361.1	1,361.1	1,361.1	1,361.1	0.0		0.0	
1007 I/A Rcpts (Oth)	204.1	200.0	200.0	200.0	200.0	1,495.1	1,295.1	647.6 %	1,295.1	647.6 %
1037 GF/MH (GF)	747.9	747.9	747.9	747.9	747.9	747.9	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 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		860.7										
1003 G/F Match		192.3										
1004 Gen Fund		1,361.1										
1007 I/A Rcpts		200.0										
1037 GF/MH		747.9										
Cumulative Total		3,362.0	0.0	0.5	1,022.6	0.0	0.0	2,338.9	0.0	0	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Title IV-E Federal Fund Participation Decrease (FMAP)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.7										
1003 G/F Match		13.7										
Increase Child Care Benefits for Child Protective Services	Inc	1,295.1	0.0	0.0	100.0	0.0	0.0	1,195.1	0.0	0	0	0
1007 I/A Rcpts		1,295.1										
Cumulative Total		4,657.1	0.0	0.5	1,122.6	0.0	0.0	3,534.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	19,791.7	21,311.6	21,311.6	21,311.6	21,539.1	21,539.1	227.5	1.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	8.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	151.8	798.8	798.8	798.8	1,026.3	1,026.3	227.5	28.5 %	0.0
Commodities	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
Grants, Benefits	19,631.6	20,512.8	20,512.8	20,512.8	20,512.8	20,512.8	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,101.8	11,346.8	11,346.8	11,346.8	11,346.8	11,346.8	0.0		0.0
1003 G/F Match (GF)	3,284.2	3,134.4	3,134.4	3,134.4	3,134.4	3,134.4	0.0		0.0
1004 Gen Fund (GF)	5,405.7	6,830.4	6,830.4	6,830.4	7,057.9	7,057.9	227.5	3.3 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 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		11,346.8										
1003 G/F Match		3,134.4										
1004 Gen Fund		6,830.4										
Cumulative Total		21,311.6	0.0	0.0	798.8	0.0	0.0	20,512.8	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer in Permanency Funding from Child Protection Legal Services for Legal Services to Adoptions	TrIn	227.5	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		227.5										
Cumulative Total		21,539.1	0.0	0.0	1,026.3	0.0	0.0	20,512.8	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Residential Child Care**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>		
Total	4,459.0	5,152.9	5,152.9	5,152.9	5,152.9	5,152.9	0.0	0.0		
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Travel	1.9	0.5	0.5	0.5	0.5	0.5	0.0	0.0		
Services	50.9	72.5	72.5	72.5	72.5	72.5	0.0	0.0		
Commodities	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		
Grants, Benefits	4,406.2	5,079.9	5,079.9	5,079.9	5,079.9	5,079.9	0.0	0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	116.0	519.5	519.5	519.5	519.5	507.3	-12.2	-2.3 %	-12.2	-2.3 %
1003 G/F Match (GF)	138.1	0.0	0.0	0.0	0.0	12.2	12.2	>999 %	12.2	>999 %
1004 Gen Fund (GF)	2,500.3	2,677.1	2,677.1	2,677.1	2,677.1	2,677.1	0.0		0.0	
1037 GF/MH (GF)	1,704.6	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Residential Child Care**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0
1002 Fed Rcpts		519.5										
1004 Gen Fund		2,677.1										
1037 GF/MH		1,956.3										
Cumulative Total		5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Title IV-E Federal Fund Participation Decrease (FMAP)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.2										
1003 G/F Match		12.2										
Cumulative Total		5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Infant Learning Program Grants**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	7,375.9	8,272.3	8,272.3	8,272.3	8,540.4	8,895.4	623.1	7.5 %	355.0	4.2 %
<u>Objects of Expenditure</u>										
Personal Services	375.4	431.5	431.5	431.5	479.6	479.6	48.1	11.1 %	0.0	
Travel	53.5	38.2	38.2	38.2	38.2	38.2	0.0		0.0	
Services	264.2	320.0	320.0	320.0	240.0	240.0	-80.0	-25.0 %	0.0	
Commodities	14.8	5.0	5.0	5.0	5.0	5.0	0.0		0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0	
Grants, Benefits	6,668.0	7,472.6	7,472.6	7,472.6	7,772.6	8,127.6	655.0	8.8 %	355.0	4.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,037.3	2,767.0	2,767.0	2,767.0	2,781.4	2,781.4	14.4	0.5 %	0.0	
1003 G/F Match (GF)	37.8	37.8	37.8	37.8	37.8	37.8	0.0		0.0	
1004 Gen Fund (GF)	409.7	802.7	802.7	802.7	811.4	811.4	8.7	1.1 %	0.0	
1007 I/A Rcpts (Oth)	589.4	183.1	183.1	183.1	608.1	608.1	425.0	232.1 %	0.0	
1037 GF/MH (GF)	4,301.7	4,301.7	4,301.7	4,301.7	4,301.7	4,401.7	100.0	2.3 %	100.0	2.3 %
1092 MHTAAR (Oth)	0.0	180.0	180.0	180.0	0.0	255.0	75.0	41.7 %	255.0	>999 %
<u>Positions</u>										
Perm Full Time	5	5	5	5	6	6	1	20.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Infant Learning Program Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	8,272.3	431.5	38.2	320.0	5.0	5.0	7,472.6	0.0	5	0	0
1002 Fed Rcpts		2,767.0										
1003 G/F Match		37.8										
1004 Gen Fund		802.7										
1007 I/A Rcpts		183.1										
1037 GF/MH		4,301.7										
1092 MHTAAR		180.0										
Cumulative Total		8,272.3	431.5	38.2	320.0	5.0	5.0	7,472.6	0.0	5	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680012 Transfer Clerical Position to Children's Svcs Management Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0680012 Add Research Analyst Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		8,272.3	431.5	38.2	320.0	5.0	5.0	7,472.6	0.0	5	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer in Interagency Receipts from Front Line Social Workers	TrIn	425.0	25.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1007 I/A Rcpts		425.0										
Transfer in PCN 06-1403 from Women, Infants and Children	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse FY2008 MH Trust Recommendation	OTI	-180.0	0.0	0.0	-80.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-180.0										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.4										
1004 Gen Fund		8.7										
Cumulative Total		8,540.4	479.6	38.2	240.0	5.0	5.0	7,772.6	0.0	6	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
MH Trust: AB-Gov Cncl - Behavior intervention and supports for early childhood system	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR		80.0										
MH Trust: BTKH - Early childhood comprehensive system grants	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR		75.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Infant Learning Program Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
MH Trust: BTKH - Early childhood mental health learning network and coordinator	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		100.0										
1092 MHTAAR		100.0										
Cumulative Total		8,895.4	479.6	38.2	240.0	5.0	5.0	8,127.6	0.0	6	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>	
Total	476.1	1,219.7	1,219.7	1,219.7	1,221.7	1,219.7	0.0	-2.0	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	29.9	29.9	29.9	2.0	0.0	-29.9	-100.0 %	-2.0 -100.0 %
Travel	1.0	13.2	13.2	13.2	13.2	13.2	0.0	0.0	
Services	133.3	760.1	760.1	760.1	790.0	790.0	29.9	3.9 %	0.0
Commodities	0.1	1.5	1.5	1.5	1.5	1.5	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	341.7	415.0	415.0	415.0	415.0	415.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	221.7	630.0	630.0	630.0	630.0	630.0	0.0	0.0	
1007 I/A Rcpts (Oth)	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0	
1098 ChildTrErn (Oth)	179.4	399.7	399.7	399.7	401.7	399.7	0.0	-2.0	-0.5 %
1099 ChildTrPrn (Oth)	75.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	1	1	1	1	0	0	-1	-100.0 %	0
Temporary	0	0	0	0	0	0	0	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,219.7	29.9	13.2	760.1	1.5	0.0	415.0	0.0	0	1	0
1002 Fed Rcpts		630.0										
1007 I/A Rcpts		40.0										
1098 ChildTrErn		399.7										
1099 ChildTrPrn		150.0										
Cumulative Total		1,219.7	29.9	13.2	760.1	1.5	0.0	415.0	0.0	0	1	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Adjust Position Counts in Line with Business Practices	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Bring Line Items in Line with Business Practices	LIT	0.0	-29.9	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn		2.0										
Cumulative Total		1,221.7	2.0	13.2	790.0	1.5	0.0	415.0	0.0	0	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
FY09 Bargaining Unit Salary Adjustment	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn		-2.0										
Cumulative Total		1,219.7	0.0	13.2	790.0	1.5	0.0	415.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	227.5	227.5	227.5	227.5	0.0	0.0	-227.5 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	227.5	227.5	227.5	227.5	0.0	0.0	-227.5 -100.0 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (GF)	227.5	227.5	227.5	227.5	0.0	0.0	-227.5 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1004 Gen Fund 227.5	ConfCom	227.5	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		227.5	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer out Permanency Funding to Subsidized Adoption for Legal Services to Adoptions 1004 Gen Fund -227.5	TrOut	-227.5	0.0	0.0	-227.5	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Adult Preventative Dental Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	418.5	10,292.0	10,292.0	10,292.0	2,049.8	10,267.0	-25.0	-0.2 %	8,217.2	400.9 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	418.5	10,292.0	10,292.0	10,292.0	2,049.8	10,267.0	-25.0	-0.2 %	8,217.2	400.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	251.6	7,323.9	7,323.9	7,323.9	1,520.4	5,348.3	-1,975.6	-27.0 %	3,827.9	251.8 %
1003 G/F Match (GF)	56.8	1,543.1	1,543.1	1,543.1	529.4	3,518.7	1,975.6	128.0 %	2,989.3	564.7 %
1092 MHTAAR (Oth)	110.1	1,425.0	1,425.0	1,425.0	0.0	1,400.0	-25.0	-1.8 %	1,400.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Adult Preventative Dental Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-233.9										
1003 G/F Match		233.9										
FY08 Conference Committee	ConfCom	10,292.0	0.0	0.0	0.0	0.0	0.0	10,292.0	0.0	0	0	0
1002 Fed Rcpts		7,557.8										
1003 G/F Match		1,309.2										
1092 MHTAAR		1,425.0										
Cumulative Total		10,292.0	0.0	0.0	0.0	0.0	0.0	10,292.0	0.0	0	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
Reverse FY2008 MH Trust Recommendation	OTI	-1,425.0	0.0	0.0	0.0	0.0	0.0	-1,425.0	0.0	0	0	0
1092 MHTAAR		-1,425.0										
LFD: Remove 2nd year fiscal note, HB 105, Adult Prev Dental Medicaid Svcs	OTI	-6,659.0	0.0	0.0	0.0	0.0	0.0	-6,659.0	0.0	0	0	0
1002 Fed Rcpts		-5,569.5										
1003 G/F Match		-1,089.5										
LFD: Reduction for Third Year Fiscal Note, HB 105, Adult Dental Coverage Under Medicaid	OTI	-158.2	0.0	0.0	0.0	0.0	0.0	-158.2	0.0	0	0	0
1002 Fed Rcpts		-234.0										
1003 G/F Match		75.8										
Cumulative Total		2,049.8	0.0	0.0	0.0	0.0	0.0	2,049.8	0.0	0	0	0
			* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *									
LFD: Add 3rd year fiscal note, HB 105, Adult Prev Dental Medicaid Svcs	IncOTI	6,659.0	0.0	0.0	0.0	0.0	0.0	6,659.0	0.0	0	0	0
1002 Fed Rcpts		5,569.5										
1003 G/F Match		1,089.5										
LFD: Offsetting Entry for Reduction in Third Year Fiscal Note, HB 105	Inc	234.0	0.0	0.0	0.0	0.0	0.0	234.0	0.0	0	0	0
1002 Fed Rcpts		234.0										
LFD: Offsetting Entry for Reduction in Third Year Fiscal Note, HB 105	Dec	-75.8	0.0	0.0	0.0	0.0	0.0	-75.8	0.0	0	0	0
1003 G/F Match		-75.8										
Decrease Federal Receipts due to FY09 Medicaid Program Change	Dec	-1,717.5	0.0	0.0	0.0	0.0	0.0	-1,717.5	0.0	0	0	0
1002 Fed Rcpts		-1,717.5										
FFY09 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-258.1										
1003 G/F Match		258.1										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Adult Preventative Dental Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Request General Fund Match for FY09 Medicaid Program Fund Change 1003 G/F Match	Inc	1,717.5	0.0	0.0	0.0	0.0	0.0	1,717.5	0.0	0	0	0
MH Trust: Cont - Adult Dental Medicaid 1092 MHTAAR	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
Cumulative Total		10,267.0	0.0	0.0	0.0	0.0	0.0	10,267.0	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	612,562.8	687,498.9	689,694.3	689,694.3	689,694.3	711,897.6	22,203.3	3.2 %	22,203.3	3.2 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	11,058.9	10,000.0	10,000.0	11,000.0	11,000.0	11,000.0	0.0		0.0	
Commodities	0.1	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	
Grants, Benefits	601,503.8	678,075.0	679,694.3	678,694.3	678,694.3	700,897.6	22,203.3	3.3 %	22,203.3	3.3 %
Miscellaneous	0.0	-576.1	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	397,117.4	444,171.9	445,749.5	445,749.5	446,052.1	441,463.8	-4,285.7	-1.0 %	-4,588.3	-1.0 %
1003 G/F Match (GF)	141,633.6	156,062.8	156,062.8	156,062.8	155,760.2	186,595.8	30,533.0	19.6 %	30,835.6	19.8 %
1004 Gen Fund (GF)	48,466.0	65,374.4	65,992.2	65,992.2	65,992.2	61,948.2	-4,044.0	-6.1 %	-4,044.0	-6.1 %
1007 I/A Rcpts (Oth)	24,374.1	20,233.5	20,233.5	20,233.5	20,233.5	20,233.5	0.0		0.0	
1108 Stat Desig (Oth)	919.7	906.3	906.3	906.3	906.3	906.3	0.0		0.0	
1156 Rcpt Svcs (Oth)	52.0	750.0	750.0	750.0	750.0	750.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23,834.5										
1003 G/F Match		23,834.5										
FY08 Conference Committee	ConfCom	687,498.9	0.0	0.0	10,000.0	0.0	0.0	678,075.0	-576.1	0	0	0
1002 Fed Rcpts		468,006.4										
1003 G/F Match		132,228.3										
1004 Gen Fund		65,374.4										
1007 I/A Rcpts		20,233.5										
1108 Stat Desig		906.3										
1156 Rcpt Svcs		750.0										
Cumulative Total		687,498.9	0.0	0.0	10,000.0	0.0	0.0	678,075.0	-576.1	0	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ADN 06-8-0004 Medical Asst Eligibility CH 48 SLA07 (SB27) CH 28 SLA07 (HB95) Sec2, P45, L14-16	FisNot08	2,195.4	0.0	0.0	0.0	0.0	0.0	2,195.4	0.0	0	0	0
1002 Fed Rcpts		1,577.6										
1004 Gen Fund		617.8										
Spread unallocated GF Reduction - Funding used for Abortions	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-576.1	576.1	0	0	0
Cumulative Total		689,694.3	0.0	0.0	10,000.0	0.0	0.0	679,694.3	0.0	0	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680011 Transfer Grant Auth to Contractual to reflect operations	LIT	0.0	0.0	0.0	1,000.0	0.0	0.0	-1,000.0	0.0	0	0	0
Cumulative Total		689,694.3	0.0	0.0	11,000.0	0.0	0.0	678,694.3	0.0	0	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
LFD: Fund Source Change for Third Year Fiscal Note, HB 426, Medical Assistance Eligibility and Coverage	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		302.6										
1003 G/F Match		-302.6										
Cumulative Total		689,694.3	0.0	0.0	11,000.0	0.0	0.0	678,694.3	0.0	0	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
LFD: Offsetting Entry for Fund Source Change in Third Year Fiscal Note, HB 426	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-302.6										
1003 G/F Match		302.6										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Reduce General Funds due to Elimination of ProShare Financing	Dec	-4,044.0	0.0	0.0	0.0	0.0	0.0	-4,044.0	0.0	0	0	0
1004 Gen Fund		-4,044.0										
Reduce Federal Receipts for possible FY09 Medicaid SCHIP Allotment Shortfall	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
Request General Fund Match for possible FY09 Medicaid SCHIP Allotment Shortfall	Inc	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		1,000.0										
FFY09 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14,308.5										
1003 G/F Match		14,308.5										
FY09 Projected Medicaid Formula Growth	Inc	41,381.6	0.0	0.0	0.0	0.0	0.0	41,381.6	0.0	0	0	0
1002 Fed Rcpts		26,587.7										
1003 G/F Match		14,793.9										
Review/Implement Medicaid Report recommendations (Statutory Changes -SB 61) - Pacific Health Study	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		1,275.5										
1003 G/F Match		1,224.5										
Reduce Medicaid Rates for Durable Medical Equipment (Reg Chg) 1/2 YR	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1002 Fed Rcpts		-51.0										
1003 G/F Match		-49.0										
Discontinue Private ProShare Refinancing	Dec	-16,013.9	0.0	0.0	0.0	0.0	0.0	-16,013.9	0.0	0	0	0
1002 Fed Rcpts		-16,013.9										
Medicaid Cost Containment in Pharmacy	Dec	-1,020.4	0.0	0.0	0.0	0.0	0.0	-1,020.4	0.0	0	0	0
1002 Fed Rcpts		-520.4										
1003 G/F Match		-500.0										
Medicaid Cost Containment in End Stage Renal Dialysis (Reg Chg)	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts		-255.1										
1003 G/F Match		-244.9										
Cumulative Total		711,897.6	0.0	0.0	11,000.0	0.0	0.0	700,897.6	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	1,327.4	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	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
Grants, Benefits	1,327.4	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,327.4	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Health Care Services
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee 1004 Gen Fund 1,471.0	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
Cumulative Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	26,550.9	28,880.7	28,886.9	28,886.9	29,869.8	31,285.0	2,398.1	8.3 %	1,415.2	4.7 %
<u>Objects of Expenditure</u>										
Personal Services	4,455.9	6,003.9	5,923.0	5,923.0	6,801.8	7,779.0	1,856.0	31.3 %	977.2	14.4 %
Travel	110.8	94.8	94.8	94.8	124.8	124.8	30.0	31.6 %	0.0	
Services	21,695.8	22,736.9	22,633.1	22,718.1	22,781.9	23,219.9	501.8	2.2 %	438.0	1.9 %
Commodities	208.1	115.0	115.0	115.0	125.3	125.3	10.3	9.0 %	0.0	
Capital Outlay	67.2	121.0	121.0	21.0	21.0	21.0	0.0		0.0	
Grants, Benefits	13.1	0.0	0.0	15.0	15.0	15.0	0.0		0.0	
Miscellaneous	0.0	-190.9	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,555.6	20,659.5	20,659.5	20,659.5	21,148.6	21,148.6	489.1	2.4 %	0.0	
1003 G/F Match (GF)	8,099.1	7,468.6	7,468.6	7,468.6	7,931.1	7,931.1	462.5	6.2 %	0.0	
1004 Gen Fund (GF)	698.8	749.2	755.4	755.4	776.9	776.9	21.5	2.8 %	0.0	
1007 I/A Rcpts (Oth)	6.5	3.4	3.4	3.4	3.4	3.4	0.0		0.0	
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	0.0	9.8	1,425.0	1,425.0	>999 %	1,415.2	>999 %
1189 SeniorCare (Oth)	190.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	51	56	56	71	76	77	6	8.5 %	1	1.3 %
Perm Part Time	0	1	1	0	0	0	0		0	
Temporary	0	7	7	6	7	7	1	16.7 %	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	28,880.7	6,003.9	94.8	22,736.9	115.0	121.0	0.0	-190.9	56	1	7
1002 Fed Rcpts		20,659.5										
1003 G/F Match		7,468.6										
1004 Gen Fund		749.2										
1007 I/A Rcpts		3.4										
Cumulative Total		28,880.7	6,003.9	94.8	22,736.9	115.0	121.0	0.0	-190.9	56	1	7
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
06-8-0005 Spread unallocated reduction related to sunset of Senior Care	LIT	0.0	-80.9	0.0	-110.0	0.0	0.0	0.0	190.9	0	0	0
Cumulative Total		28,886.9	5,923.0	94.8	22,633.1	115.0	121.0	0.0	0.0	56	1	7
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680011 Adjustment to Balance Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	-1	-1
ADN 0680011 Realign funding to reflect expenditures for Ak State Hospital and Nursing Home Assn Grant	LIT	0.0	0.0	0.0	85.0	0.0	-100.0	15.0	0.0	0	0	0
Cumulative Total		28,886.9	5,923.0	94.8	22,718.1	115.0	21.0	15.0	0.0	71	0	6
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
Transfer in Positions and Funding from Office of Program Review for Medicaid Policy Unit	TrIn	768.8	668.5	30.0	60.0	10.3	0.0	0.0	0.0	5	0	1
1002 Fed Rcpts		384.4										
1003 G/F Match		384.4										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		0.2										
1004 Gen Fund		0.1										
1061 CIP Rcpts		1.9										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	206.9	206.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		103.5										
1003 G/F Match		77.9										
1004 Gen Fund		17.6										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
1061 CIP Rcpts		7.9										
Cumulative Total		29,869.8	6,801.8	124.8	22,781.9	125.3	21.0	15.0	0.0	76	0	7
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Capital Improvement Projects (CIP) Receipts for Medicaid Management Information System (MMIS) Project Personnel 1061 CIP Rcpts	Inc	1,415.2	977.2	0.0	438.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		31,285.0	7,779.0	124.8	23,219.9	125.3	21.0	15.0	0.0	77	0	7

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	13,679.4	14,247.3	14,282.7	14,183.8	14,670.6	17,072.1	2,888.3	20.4 %	2,401.5	16.4 %
<u>Objects of Expenditure</u>										
Personal Services	11,573.4	12,079.3	12,114.7	12,029.7	12,560.7	14,497.7	2,468.0	20.5 %	1,937.0	15.4 %
Travel	6.5	4.2	4.2	4.2	4.2	4.2	0.0		0.0	
Services	1,041.6	1,144.4	1,144.4	1,051.2	1,030.2	1,226.1	174.9	16.6 %	195.9	19.0 %
Commodities	875.1	800.7	800.7	880.0	856.8	888.8	8.8	1.0 %	32.0	3.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	182.8	218.7	218.7	218.7	218.7	455.3	236.6	108.2 %	236.6	108.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.2	50.0	50.0	50.0	1.0	1.0	-49.0	-98.0 %	0.0	
1004 Gen Fund (GF)	13,131.9	13,437.9	13,473.3	13,374.4	14,104.9	15,955.3	2,580.9	19.3 %	1,850.4	13.1 %
1007 I/A Rcpts (Oth)	383.7	411.0	411.0	411.0	387.8	387.8	-23.2	-5.6 %	0.0	
1037 GF/MH (GF)	159.5	159.2	159.2	159.2	166.4	528.3	369.1	231.8 %	361.9	217.5 %
1092 MHTAAR (Oth)	0.0	189.2	189.2	189.2	10.5	199.7	10.5	5.5 %	189.2	>999 %
1108 Stat Desig (Oth)	4.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	152	162	162	163	163	173	10	6.1 %	10	6.1 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	3	3	3	2	3	3	1	50.0 %	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	14,247.3	12,079.3	4.2	1,144.4	800.7	0.0	218.7	0.0	162	0	3
1002 Fed Rcpts		50.0										
1004 Gen Fund		13,437.9										
1007 I/A Rcpts		411.0										
1037 GF/MH		159.2										
1092 MHTAAR		189.2										
Cumulative Total		14,247.3	12,079.3	4.2	1,144.4	800.7	0.0	218.7	0.0	162	0	3
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.4										
Cumulative Total		14,282.7	12,114.7	4.2	1,144.4	800.7	0.0	218.7	0.0	162	0	3
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680017 Transfer Mental Health Clinician to Fairbanks Youth Facility	TrOut	-98.9	-85.0	0.0	-13.9	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-98.9										
ADN 0680017 Position Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-1
ADN 0680017 Realign Funding to Meet Operational Needs for McLaughlin Youth Center	LIT	0.0	0.0	0.0	-79.3	79.3	0.0	0.0	0.0	0	0	0
Cumulative Total		14,183.8	12,029.7	4.2	1,051.2	880.0	0.0	218.7	0.0	163	0	2
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer out Interagency Receipt Authority to Various Other Components	TrOut	-23.2	0.0	0.0	0.0	-23.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-23.2										
Transfer out Federal Authority to Delinquency Prevention Component	TrOut	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.0										
Transfer out General Fund Authority to Mat-Su Youth Facility	TrOut	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.0										
Establish Non-Permanent Position for McLaughlin Youth Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reverse FY2008 MH Trust Recommendations	OTI	-189.2	-189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-189.2										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	751.6	751.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		733.9										
1037 GF/MH		7.2										
1092 MHTAAR		10.5										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6										
Cumulative Total		14,670.6	12,560.7	4.2	1,030.2	856.8	0.0	218.7	0.0	163	0	3
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Add/Delete GF from Medicaid Svcs for ProShare	Inc	45.5	0.0	0.0	0.0	0.0	0.0	45.5	0.0	0	0	0
1004 Gen Fund		45.5										
General Funds Required Due to Elimination of ProShare funding	Inc	349.4	0.0	0.0	158.3	0.0	0.0	191.1	0.0	0	0	0
1004 Gen Fund		349.4										
Safety and Security Funding for Juvenile Justice Facilities	Inc	1,016.5	1,016.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,016.5										
Front Line Staffing at McLaughlin Youth Center, Year 2 of Division Plan	Inc	439.0	402.0	0.0	20.0	17.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		439.0										
Fairbanks Juvenile Treatment Court Support	Inc	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		73.5										
MH Trust: Disability Justice - Mental Health Clinical capacity for juveniles in and/or transitioning out of detention	Inc	477.6	445.0	0.0	17.6	15.0	0.0	0.0	0.0	3	0	0
1037 GF/MH		288.4										
1092 MHTAAR		189.2										
Cumulative Total		17,072.1	14,497.7	4.2	1,226.1	888.8	0.0	455.3	0.0	173	0	3

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,836.8	1,855.5	1,858.9	1,858.9	1,970.4	2,001.5	142.6	7.7 %	31.1	1.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,529.1	1,573.8	1,577.2	1,577.2	1,663.7	1,663.7	86.5	5.5 %	0.0	
Travel	2.0	3.2	3.2	3.2	3.2	3.2	0.0		0.0	
Services	187.6	167.9	167.9	167.9	188.9	188.9	21.0	12.5 %	0.0	
Commodities	114.5	106.2	106.2	106.2	110.2	110.2	4.0	3.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	3.6	4.4	4.4	4.4	4.4	35.5	31.1	706.8 %	31.1	706.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.1	20.0	20.0	20.0	0.5	0.5	-19.5	-97.5 %	0.0	
1004 Gen Fund (GF)	1,791.3	1,804.5	1,807.9	1,807.9	1,934.9	1,966.0	158.1	8.7 %	31.1	1.6 %
1007 I/A Rcpts (Oth)	45.4	31.0	31.0	31.0	35.0	35.0	4.0	12.9 %	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	20	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	1	1	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,855.5	1,573.8	3.2	167.9	106.2	0.0	4.4	0.0	20	0	1
1002 Fed Rcpts		20.0										
1004 Gen Fund		1,804.5										
1007 I/A Rcpts		31.0										
Cumulative Total		1,855.5	1,573.8	3.2	167.9	106.2	0.0	4.4	0.0	20	0	1
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
Cumulative Total		1,858.9	1,577.2	3.2	167.9	106.2	0.0	4.4	0.0	20	0	1
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer in Interagency Receipt Authority from McLaughlin Youth Center	TrIn	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.0										
Transfer in General Funds from McLaughlin Youth Center	TrIn	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0										
Transfer out Federal Authority to Delinquency Prevention Component	TrOut	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-19.5										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	104.5	104.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.5										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Cumulative Total		1,970.4	1,663.7	3.2	188.9	110.2	0.0	4.4	0.0	20	0	1
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Add/Delete GF from Medicaid Svcs for ProShare	Inc	6.0	0.0	0.0	0.0	0.0	0.0	6.0	0.0	0	0	0
1004 Gen Fund		6.0										
General Funds Required Due to Elimination of ProShare funding	Inc	25.1	0.0	0.0	0.0	0.0	0.0	25.1	0.0	0	0	0
1004 Gen Fund		25.1										
Cumulative Total		2,001.5	1,663.7	3.2	188.9	110.2	0.0	35.5	0.0	20	0	1

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,618.0	1,551.8	1,555.0	1,555.0	1,635.7	1,662.1	107.1	6.9 %	26.4	1.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,319.0	1,292.2	1,295.4	1,295.4	1,361.1	1,361.1	65.7	5.1 %	0.0	
Travel	8.6	5.3	5.3	5.3	5.3	5.3	0.0		0.0	
Services	143.1	129.1	129.1	129.1	129.1	129.1	0.0		0.0	
Commodities	144.8	121.4	121.4	121.4	136.4	136.4	15.0	12.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	2.5	3.8	3.8	3.8	3.8	30.2	26.4	694.7 %	26.4	694.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.6	13.3	13.3	13.3	1.0	1.0	-12.3	-92.5 %	0.0	
1004 Gen Fund (GF)	1,584.7	1,518.5	1,521.7	1,521.7	1,599.7	1,626.1	104.4	6.9 %	26.4	1.7 %
1007 I/A Rcpts (Oth)	32.7	20.0	20.0	20.0	35.0	35.0	15.0	75.0 %	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	0		0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	1	1	1	2	2	2	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,551.8	1,292.2	5.3	129.1	121.4	0.0	3.8	0.0	17	1	1
1002 Fed Rcpts		13.3										
1004 Gen Fund		1,518.5										
1007 I/A Rcpts		20.0										
Cumulative Total		1,551.8	1,292.2	5.3	129.1	121.4	0.0	3.8	0.0	17	1	1
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	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										
Cumulative Total		1,555.0	1,295.4	5.3	129.1	121.4	0.0	3.8	0.0	17	1	1
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680017 Position Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Cumulative Total		1,555.0	1,295.4	5.3	129.1	121.4	0.0	3.8	0.0	17	1	2
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer in Interagency Receipt Authority from McLaughlin Youth Center	TrIn	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.0										
Transfer out Federal Authority to Delinquency Prevention Component	TrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.3										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.5										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Cumulative Total		1,635.7	1,361.1	5.3	129.1	136.4	0.0	3.8	0.0	17	1	2
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Add/Delete GF from Medicaid Svcs for ProShare	Inc	5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0	0	0
1004 Gen Fund		5.0										
General Funds Required Due to Elimination of ProShare funding	Inc	21.4	0.0	0.0	0.0	0.0	0.0	21.4	0.0	0	0	0
1004 Gen Fund		21.4										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Cumulative Total		1,662.1	1,361.1	5.3	129.1	136.4	0.0	30.2	0.0	17	1	2

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,750.6	3,611.5	3,615.6	3,714.5	3,934.1	3,991.7	277.2	7.5 %	57.6	1.5 %
<u>Objects of Expenditure</u>										
Personal Services	3,037.5	2,972.0	2,976.1	3,061.1	3,280.7	3,280.7	219.6	7.2 %	0.0	
Travel	0.0	4.9	4.9	4.9	4.9	4.9	0.0		0.0	
Services	373.3	313.7	313.7	327.6	357.6	357.6	30.0	9.2 %	0.0	
Commodities	280.9	271.9	271.9	271.9	241.9	241.9	-30.0	-11.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	58.9	49.0	49.0	49.0	49.0	106.6	57.6	117.6 %	57.6	117.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4.2	20.8	20.8	20.8	57.0	57.0	36.2	174.0 %	0.0	
1004 Gen Fund (GF)	3,544.8	3,406.2	3,410.3	3,509.2	3,686.3	3,743.9	234.7	6.7 %	57.6	1.6 %
1007 I/A Rcpts (Oth)	106.6	89.8	89.8	89.8	89.8	89.8	0.0		0.0	
1037 GF/MH (GF)	95.0	94.7	94.7	94.7	101.0	101.0	6.3	6.7 %	0.0	
<u>Positions</u>										
Perm Full Time	37	37	37	38	37	37	-1	-2.6 %	0	
Perm Part Time	0	0	0	0	1	1	1	>999 %	0	
Temporary	1	1	1	2	3	3	1	50.0 %	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	3,611.5	2,972.0	4.9	313.7	271.9	0.0	49.0	0.0	37	0	1
1002 Fed Rcpts		20.8										
1004 Gen Fund		3,406.2										
1007 I/A Rcpts		89.8										
1037 GF/MH		94.7										
Cumulative Total		3,611.5	2,972.0	4.9	313.7	271.9	0.0	49.0	0.0	37	0	1
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
Cumulative Total		3,615.6	2,976.1	4.9	313.7	271.9	0.0	49.0	0.0	37	0	1
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680017 Transfer Mental Health Clinician from McLaughlin Youth Center	TrIn	98.9	85.0	0.0	13.9	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		98.9										
ADN 0680017 Add Position for On-Call Nurse at Fairbanks Youth Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Cumulative Total		3,714.5	3,061.1	4.9	327.6	271.9	0.0	49.0	0.0	38	0	2
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer in Federal Authority from Delinquency Prevention	TrIn	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.2										
Add Non-Permanent Juvenile Justice Officer Position and Reflect Change in Nurse II Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	1
Fairbanks Youth Facility-Realign Funding to Meet Component Needs	LIT	0.0	0.0	0.0	30.0	-30.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	181.6	181.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.3										
1037 GF/MH		6.3										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Cumulative Total		3,934.1	3,280.7	4.9	357.6	241.9	0.0	49.0	0.0	37	1	3

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Add/Delete GF from Medicaid Svcs for ProShare 1004 Gen Fund	Inc	11.1	0.0	0.0	0.0	0.0	0.0	11.1	0.0	0	0	0
General Funds Required Due to Elimination of ProShare funding 1004 Gen Fund	Inc	46.5	0.0	0.0	0.0	0.0	0.0	46.5	0.0	0	0	0
Cumulative Total		3,991.7	3,280.7	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,037.0	3,009.8	3,013.6	3,013.6	3,145.1	3,282.1	268.5	8.9 %	137.0	4.4 %
<u>Objects of Expenditure</u>										
Personal Services	2,643.3	2,595.6	2,599.4	2,599.4	2,730.9	2,814.2	214.8	8.3 %	83.3	3.1 %
Travel	2.4	7.8	7.8	7.8	7.8	7.8	0.0		0.0	
Services	262.4	273.1	273.1	273.1	273.1	284.8	11.7	4.3 %	11.7	4.3 %
Commodities	105.0	103.3	103.3	103.3	103.3	103.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	23.9	30.0	30.0	30.0	30.0	72.0	42.0	140.0 %	42.0	140.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3.0	30.0	30.0	30.0	3.0	3.0	-27.0	-90.0 %	0.0	
1004 Gen Fund (GF)	2,924.0	2,875.8	2,879.6	2,879.6	3,037.1	3,174.1	294.5	10.2 %	137.0	4.5 %
1007 I/A Rcpts (Oth)	54.3	48.3	48.3	48.3	48.3	48.3	0.0		0.0	
1037 GF/MH (GF)	55.7	55.7	55.7	55.7	56.7	56.7	1.0	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	27	26	26	26	26	27	1	3.8 %	1	3.8 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	1	1	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	3,009.8	2,595.6	7.8	273.1	103.3	0.0	30.0	0.0	26	0	1
1002 Fed Rcpts		30.0										
1004 Gen Fund		2,875.8										
1007 I/A Rcpts		48.3										
1037 GF/MH		55.7										
Cumulative Total		3,009.8	2,595.6	7.8	273.1	103.3	0.0	30.0	0.0	26	0	1
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	Sa1Adj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
Cumulative Total		3,013.6	2,599.4	7.8	273.1	103.3	0.0	30.0	0.0	26	0	1
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer out Federal Authority to Delinquency Prevention	TrOut	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-27.0										
FY 09 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.8										
1037 GF/MH		1.0										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	Sa1Adj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Cumulative Total		3,145.1	2,730.9	7.8	273.1	103.3	0.0	30.0	0.0	26	0	1
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Add/Delete GF from Medicaid Svcs for ProShare	Inc	8.1	0.0	0.0	0.0	0.0	0.0	8.1	0.0	0	0	0
1004 Gen Fund		8.1										
General Funds Required Due to Elimination of ProShare funding	Inc	33.9	0.0	0.0	0.0	0.0	0.0	33.9	0.0	0	0	0
1004 Gen Fund		33.9										
Front-Line Staffing for Bethel Youth Facility, Year 2 of Division Plan	Inc	95.0	83.3	0.0	11.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		95.0										
Cumulative Total		3,282.1	2,814.2	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,851.3	1,961.3	1,964.9	1,964.9	2,062.5	2,140.5	175.6	8.9 %	78.0	3.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,559.6	1,783.6	1,787.2	1,763.8	1,861.4	1,861.4	97.6	5.5 %	0.0	
Travel	6.8	7.1	7.1	7.1	7.1	7.1	0.0		0.0	
Services	182.8	95.2	95.2	118.6	118.6	168.6	50.0	42.2 %	50.0	42.2 %
Commodities	75.6	50.4	50.4	50.4	50.4	50.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	26.5	25.0	25.0	25.0	25.0	53.0	28.0	112.0 %	28.0	112.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1.9	12.5	12.5	12.5	2.0	2.0	-10.5	-84.0 %	0.0	
1004 Gen Fund (GF)	1,840.4	1,948.8	1,952.4	1,952.4	2,060.5	2,138.5	186.1	9.5 %	78.0	3.8 %
1007 I/A Rcpts (Oth)	9.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	0		0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	1	1	1	1	1	1	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,961.3	1,783.6	7.1	95.2	50.4	0.0	25.0	0.0	18	1	1
1002 Fed Rcpts		12.5										
1004 Gen Fund		1,948.8										
Cumulative Total		1,961.3	1,783.6	7.1	95.2	50.4	0.0	25.0	0.0	18	1	1
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
Cumulative Total		1,964.9	1,787.2	7.1	95.2	50.4	0.0	25.0	0.0	18	1	1
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680017 Realign Funding to Meet Operational Needs for Nome Youth Facility	LIT	0.0	-23.4	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,964.9	1,763.8	7.1	118.6	50.4	0.0	25.0	0.0	18	1	1
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer out Federal Authority to Delinquency Prevention	TrOut	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.5										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.5										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Cumulative Total		2,062.5	1,861.4	7.1	118.6	50.4	0.0	25.0	0.0	18	1	1
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Add/Delete GF from Medicaid Svcs for ProShare	Inc	5.4	0.0	0.0	0.0	0.0	0.0	5.4	0.0	0	0	0
1004 Gen Fund		5.4										
General Funds Required Due to Elimination of ProShare funding	Inc	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1004 Gen Fund		22.6										
Funding for Nome's Operating Costs	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Cumulative Total		2,140.5	1,861.4	7.1	168.6	50.4	0.0	53.0	0.0	18	1	1

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,845.9	2,911.8	2,915.0	2,915.0	3,027.5	3,145.7	230.7	7.9 %	118.2	3.9 %
<u>Objects of Expenditure</u>										
Personal Services	2,301.1	2,372.2	2,375.4	2,375.4	2,487.9	2,551.2	175.8	7.4 %	63.3	2.5 %
Travel	6.1	3.5	3.5	3.5	3.5	3.5	0.0		0.0	
Services	251.2	247.6	247.6	247.6	247.6	254.3	6.7	2.7 %	6.7	2.7 %
Commodities	225.4	228.0	228.0	228.0	228.0	228.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	62.1	60.5	60.5	60.5	60.5	108.7	48.2	79.7 %	48.2	79.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.8	30.2	30.2	30.2	1.0	1.0	-29.2	-96.7 %	0.0	
1004 Gen Fund (GF)	2,770.3	2,805.0	2,808.2	2,808.2	2,948.4	3,066.6	258.4	9.2 %	118.2	4.0 %
1007 I/A Rcpts (Oth)	74.8	76.6	76.6	76.6	78.1	78.1	1.5	2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	31	32	32	32	32	33	1	3.1 %	1	3.1 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	2	2	2	2	2	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	2,911.8	2,372.2	3.5	247.6	228.0	0.0	60.5	0.0	32	0	2
1002 Fed Rcpts		30.2										
1004 Gen Fund		2,805.0										
1007 I/A Rcpts		76.6										
Cumulative Total		2,911.8	2,372.2	3.5	247.6	228.0	0.0	60.5	0.0	32	0	2
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	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										
Cumulative Total		2,915.0	2,375.4	3.5	247.6	228.0	0.0	60.5	0.0	32	0	2
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer in Interagency Receipt Authority from McLaughlin Youth Center	TrIn	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
Transfer out Federal Authority to Delinquency Prevention	TrOut	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-29.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.7										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Cumulative Total		3,027.5	2,487.9	3.5	247.6	228.0	0.0	60.5	0.0	32	0	2
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Add/Delete GF from Medicaid Svcs for Proshare	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
1004 Gen Fund		9.3										
General Funds Required Due to Elimination of ProShare funding	Inc	38.9	0.0	0.0	0.0	0.0	0.0	38.9	0.0	0	0	0
1004 Gen Fund		38.9										
Front-Line Staffing at Johnson Youth Center, Year 2 of Division Plan	Inc	70.0	63.3	0.0	6.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		70.0										
Cumulative Total		3,145.7	2,551.2	3.5	254.3	228.0	0.0	108.7	0.0	33	0	2

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,282.4	1,387.7	1,390.1	1,390.1	1,437.5	1,529.3	139.2	10.0 %	91.8	6.4 %
<u>Objects of Expenditure</u>										
Personal Services	1,088.8	1,171.1	1,173.5	1,173.5	1,220.9	1,284.2	110.7	9.4 %	63.3	5.2 %
Travel	0.6	3.5	3.5	3.5	3.5	3.5	0.0		0.0	
Services	122.5	120.7	120.7	120.7	120.7	127.4	6.7	5.6 %	6.7	5.6 %
Commodities	67.5	86.4	86.4	86.4	86.4	86.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	3.0	6.0	6.0	6.0	6.0	27.8	21.8	363.3 %	21.8	363.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	34.9	65.0	65.0	65.0	38.0	38.0	-27.0	-41.5 %	0.0	
1004 Gen Fund (GF)	1,231.9	1,302.7	1,305.1	1,305.1	1,376.8	1,468.6	163.5	12.5 %	91.8	6.7 %
1007 I/A Rcpts (Oth)	15.6	20.0	20.0	20.0	22.7	22.7	2.7	13.5 %	0.0	
<u>Positions</u>										
Perm Full Time	14	15	15	15	15	16	1	6.7 %	1	6.7 %
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	1	1	1	1	1	1	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,387.7	1,171.1	3.5	120.7	86.4	0.0	6.0	0.0	15	1	1
1002 Fed Rcpts		65.0										
1004 Gen Fund		1,302.7										
1007 I/A Rcpts		20.0										
Cumulative Total		1,387.7	1,171.1	3.5	120.7	86.4	0.0	6.0	0.0	15	1	1
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Cumulative Total		1,390.1	1,173.5	3.5	120.7	86.4	0.0	6.0	0.0	15	1	1
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer in Interagency Receipt Authority from McLaughlin Youth Center	TrIn	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7										
Transfer out Federal Authority to Delinquency Prevention	TrOut	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-27.0										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.6										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Cumulative Total		1,437.5	1,220.9	3.5	120.7	86.4	0.0	6.0	0.0	15	1	1
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Add/Delete GF from Medicaid Svcs for ProShare	Inc	4.2	0.0	0.0	0.0	0.0	0.0	4.2	0.0	0	0	0
1004 Gen Fund		4.2										
General Funds Required Due to Elimination of ProShare funding	Inc	17.6	0.0	0.0	0.0	0.0	0.0	17.6	0.0	0	0	0
1004 Gen Fund		17.6										
Front-Line Staffing for Ketchikan Regional Youth Facility, Year 2 of Division Plan	Inc	70.0	63.3	0.0	6.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		70.0										
Cumulative Total		1,529.3	1,284.2	3.5	127.4	86.4	0.0	27.8	0.0	16	1	1

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	11,365.9	11,554.8	11,657.2	11,657.2	12,104.3	12,765.3	1,108.1	9.5 %	661.0	5.5 %
<u>Objects of Expenditure</u>										
Personal Services	9,099.5	9,930.5	9,930.5	9,930.5	10,415.2	10,870.6	940.1	9.5 %	455.4	4.4 %
Travel	290.7	190.4	190.4	190.4	190.4	218.9	28.5	15.0 %	28.5	15.0 %
Services	1,383.2	936.0	1,038.4	1,038.4	1,000.8	1,152.9	114.5	11.0 %	152.1	15.2 %
Commodities	116.0	83.0	83.0	83.0	83.0	108.0	25.0	30.1 %	25.0	30.1 %
Capital Outlay	0.6	57.9	57.9	57.9	57.9	57.9	0.0		0.0	
Grants, Benefits	475.9	357.0	357.0	357.0	357.0	357.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	319.5	1,163.0	1,163.0	1,163.0	1,190.9	1,163.0	0.0		-27.9	-2.3 %
1004 Gen Fund (GF)	10,653.5	10,063.7	10,166.1	10,166.1	10,578.0	11,274.2	1,108.1	10.9 %	696.2	6.6 %
1007 I/A Rcpts (Oth)	190.9	10.2	10.2	10.2	10.2	10.2	0.0		0.0	
1037 GF/MH (GF)	60.0	59.8	59.8	59.8	59.8	59.8	0.0		0.0	
1108 Stat Desig (Oth)	142.0	258.1	258.1	258.1	265.4	258.1	0.0		-7.3	-2.8 %
<u>Positions</u>										
Perm Full Time	126	124	124	126	126	132	6	4.8 %	6	4.8 %
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	2	1	1	3	4	4	1	33.3 %	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	11,554.8	9,930.5	190.4	936.0	83.0	57.9	357.0	0.0	124	1	1
1002 Fed Rcpts		1,163.0										
1004 Gen Fund		10,063.7										
1007 I/A Rcpts		10.2										
1037 GF/MH		59.8										
1108 Stat Desig		258.1										
Cumulative Total		11,554.8	9,930.5	190.4	936.0	83.0	57.9	357.0	0.0	124	1	1
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	62.4	0.0	0.0	62.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.4										
ETS Chargeback Transfer from Department of Administration	ATrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										
Cumulative Total		11,657.2	9,930.5	190.4	1,038.4	83.0	57.9	357.0	0.0	124	1	1
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680017 Position Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
Cumulative Total		11,657.2	9,930.5	190.4	1,038.4	83.0	57.9	357.0	0.0	126	1	3
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	24.8	0.0	0.0	24.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.8										
Non-Permanent Position for Gang Prevention Grant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete one-time-authorization for First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	-62.4	0.0	0.0	-62.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.4										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	484.5	484.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.9										
1004 Gen Fund		449.3										
1108 Stat Desig		7.3										
Cumulative Total		12,104.3	10,415.2	190.4	1,000.8	83.0	57.9	357.0	0.0	126	1	4

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-27.9										
1004 Gen Fund		35.2										
1108 Stat Desig		-7.3										
General Funds Required Due to Decrease in Fed Medical Assistance Percentage Rate for Targeted Case Management Billing	Inc	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.9										
Funding for Performance-based Standards	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.0										
Youth Gang and Violence Reduction Project	Inc	513.1	422.5	28.5	37.1	25.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		513.1										
Cumulative Total		12,765.3	10,870.6	218.9	1,152.9	108.0	57.9	357.0	0.0	132	1	4

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,241.1	1,626.5	1,626.5	1,626.5	1,764.8	1,764.8	138.3	8.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	141.1	135.9	135.9	135.9	135.9	135.9	0.0		0.0
Services	702.0	984.3	984.3	984.3	1,122.6	1,122.6	138.3	14.1 %	0.0
Commodities	47.8	13.5	13.5	13.5	13.5	13.5	0.0		0.0
Capital Outlay	20.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	329.4	492.8	492.8	492.8	492.8	492.8	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,222.1	1,596.5	1,596.5	1,596.5	1,734.8	1,734.8	138.3	8.7 %	0.0
1108 Stat Desig (Oth)	19.0	30.0	30.0	30.0	30.0	30.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,626.5	0.0	135.9	984.3	13.5	0.0	492.8	0.0	0	0	0
1002 Fed Rcpts		1,596.5										
1108 Stat Desig		30.0										
Cumulative Total		1,626.5	0.0	135.9	984.3	13.5	0.0	492.8	0.0	0	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer in Excess Federal Revenue Authority from Facility Components	TrIn	138.3	0.0	0.0	138.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		138.3										
Cumulative Total		1,764.8	0.0	135.9	1,122.6	13.5	0.0	492.8	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	627.8	848.0	848.0	848.0	848.0	848.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	11.8	50.0	50.0	50.0	50.0	50.0	0.0	0.0
Services	1.6	50.0	50.0	50.0	50.0	50.0	0.0	0.0
Commodities	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
Grants, Benefits	560.1	748.0	748.0	748.0	748.0	748.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	354.1	568.5	568.5	568.5	568.5	568.5	0.0	0.0
1004 Gen Fund (GF)	273.7	279.5	279.5	279.5	279.5	279.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
1002 Fed Rcpts		568.5										
1004 Gen Fund		279.5										
Cumulative Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	26,715.8	30,531.8	30,531.8	30,531.8	30,131.8	30,131.8	-400.0	-1.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	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
Commodities	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
Grants, Benefits	26,715.8	30,531.8	30,531.8	30,531.8	30,131.8	30,131.8	-400.0	-1.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,557.7	11,675.9	11,675.9	11,675.9	11,675.9	11,675.9	0.0		0.0
1003 G/F Match (GF)	16,275.6	16,845.9	16,845.9	16,845.9	16,445.9	16,445.9	-400.0	-2.4 %	0.0
1007 I/A Rcpts (Oth)	1,882.5	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	30,531.8	0.0	0.0	0.0	0.0	0.0	30,531.8	0.0	0	0	0
1002 Fed Rcpts		11,675.9										
1003 G/F Match		16,845.9										
1007 I/A Rcpts		2,010.0										
Cumulative Total		30,531.8	0.0	0.0	0.0	0.0	0.0	30,531.8	0.0	0	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
Transfer out General Fund Match to Tribal Assistance Program	TrOut	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1003 G/F Match		-400.0										
Cumulative Total		30,131.8	0.0	0.0	0.0	0.0	0.0	30,131.8	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	55,087.3	57,231.4	57,231.4	57,231.4	57,231.4	57,231.4	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	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
Grants, Benefits	55,087.3	57,231.4	57,231.4	57,231.4	57,231.4	57,231.4	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,433.2	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0
1004 Gen Fund (GF)	49,752.1	52,138.4	52,138.4	52,138.4	52,138.4	52,138.4	0.0	0.0
1007 I/A Rcpts (Oth)	3,902.0	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	57,231.4	0.0	0.0	0.0	0.0	0.0	57,231.4	0.0	0	0	0
1002 Fed Rcpts		1,030.0										
1004 Gen Fund		52,138.4										
1007 I/A Rcpts		4,063.0										
Cumulative Total		57,231.4	0.0	0.0	0.0	0.0	0.0	57,231.4	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	40,241.9	48,498.1	48,498.1	48,604.0	48,746.3	43,932.0	-4,672.0	-9.6 %	-4,814.3	-9.9 %
<u>Objects of Expenditure</u>										
Personal Services	2,181.6	2,713.1	2,713.1	2,819.0	2,961.3	2,961.3	142.3	5.0 %	0.0	
Travel	98.3	143.0	143.0	143.0	143.0	143.0	0.0		0.0	
Services	1,124.2	1,541.7	1,541.7	1,541.7	1,541.7	1,541.7	0.0		0.0	
Commodities	38.6	62.6	62.6	62.6	62.6	62.6	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	36,799.2	44,037.7	44,037.7	44,037.7	44,037.7	39,223.4	-4,814.3	-10.9 %	-4,814.3	-10.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	33,069.8	41,276.5	41,276.5	41,382.4	41,504.8	36,690.5	-4,691.9	-11.3 %	-4,814.3	-11.6 %
1003 G/F Match (GF)	6,291.1	6,290.2	6,290.2	6,290.2	6,310.1	6,310.1	19.9	0.3 %	0.0	
1004 Gen Fund (GF)	881.0	931.4	931.4	931.4	931.4	931.4	0.0		0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	35	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	48,498.1	2,713.1	143.0	1,541.7	62.6	0.0	44,037.7	0.0	35	0	0
1002 Fed Rcpts		41,276.5										
1003 G/F Match		6,290.2										
1004 Gen Fund		931.4										
Cumulative Total		48,498.1	2,713.1	143.0	1,541.7	62.6	0.0	44,037.7	0.0	35	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680015 Transfer of PCN from Public Assistance Administration	TrIn	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		105.9										
ADN 0680015 Position Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		48,604.0	2,819.0	143.0	1,541.7	62.6	0.0	44,037.7	0.0	35	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees	Sa1Adj	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 09 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.2										
1003 G/F Match		19.9										
Cumulative Total		48,746.3	2,961.3	143.0	1,541.7	62.6	0.0	44,037.7	0.0	35	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Eligibility Services Grants for Child Care Assistance Programs, Phase 2 of 3	Inc	185.7	0.0	0.0	0.0	0.0	0.0	185.7	0.0	0	0	0
1002 Fed Rcpts		185.7										
Reduce excess federal authorization for child care programs	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1002 Fed Rcpts		-5,000.0										
Cumulative Total		43,932.0	2,961.3	143.0	1,541.7	62.6	0.0	39,223.4	0.0	35	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,754.3	1,355.4	1,355.4	1,355.4	1,355.4	21,700.8	20,345.4	>999 %	20,345.4	>999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	460.2	460.2	>999 %	460.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	9.7	9.7	>999 %	9.7	>999 %
Services	0.0	0.0	0.0	0.0	0.0	169.7	169.7	>999 %	169.7	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	43.5	43.5	>999 %	43.5	>999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,754.3	1,355.4	1,355.4	1,355.4	1,355.4	21,017.7	19,662.3	>999 %	19,662.3	>999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,754.3	1,355.4	1,355.4	1,355.4	1,355.4	21,700.8	20,345.4	>999 %	20,345.4	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	6	6	6	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1004 Gen Fund 1,355.4	ConfCom	1,355.4	0.0	0.0	0.0	0.0	0.0	1,355.4	0.0	0	0	0
Cumulative Total		1,355.4	0.0	0.0	0.0	0.0	0.0	1,355.4	0.0	0	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 0680015 Positions to support the Senior Benefits Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Cumulative Total		1,355.4	0.0	0.0	0.0	0.0	0.0	1,355.4	0.0	6	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Senior Benefits Program HCS CSSB 4(FIN) (Reg Chg) 1004 Gen Fund 20,345.4	Inc	20,345.4	460.2	9.7	169.7	43.5	0.0	19,662.3	0.0	0	0	0
Cumulative Total		21,700.8	460.2	9.7	169.7	43.5	0.0	21,017.7	0.0	6	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	11,886.2	12,972.7	12,972.7	12,972.7	13,372.7	13,372.7	400.0	3.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	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
Commodities	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
Grants, Benefits	11,886.2	12,972.7	12,972.7	12,972.7	13,372.7	13,372.7	400.0	3.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1003 G/F Match (GF)	11,089.6	12,088.0	12,088.0	12,088.0	12,488.0	12,488.0	400.0	3.3 %	0.0
1007 I/A Rcpts (Oth)	796.6	884.7	884.7	884.7	884.7	884.7	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	12,972.7	0.0	0.0	0.0	0.0	0.0	12,972.7	0.0	0	0	0
1003 G/F Match		12,088.0										
1007 I/A Rcpts		884.7										
Cumulative Total		12,972.7	0.0	0.0	0.0	0.0	0.0	12,972.7	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer in General Fund Match from Alaska	TrIn	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Temporary Assistance Program												
1003 G/F Match		400.0										
Cumulative Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Senior Care**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	10,131.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	257.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	9.7	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
Grants, Benefits	9,836.2	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
<u>Funding Sources</u>								
1004 Gen Fund (GF)	7,748.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1189 SeniorCare (Oth)	2,382.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	12,598.2	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	444.2	455.0	455.0	455.0	455.0	455.0	0.0	0.0
Commodities	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
Grants, Benefits	12,154.0	12,429.7	12,429.7	12,429.7	12,429.7	12,429.7	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1050 PFD Fund (Oth)	12,598.2	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1050 PFD Fund 12,884.7	ConfCom	12,884.7	0.0	0.0	455.0	0.0	0.0	12,429.7	0.0	0	0	0
Cumulative Total			0.0	0.0	455.0	0.0	0.0	12,429.7	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	7,499.4	9,778.6	9,778.6	9,778.6	9,805.7	9,805.7	27.1	0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	582.7	602.9	602.9	602.9	630.0	630.0	27.1	4.5 %	0.0
Travel	4.3	12.5	12.5	12.5	12.5	12.5	0.0		0.0
Services	149.8	142.0	142.0	142.0	142.0	142.0	0.0		0.0
Commodities	14.2	14.0	14.0	14.0	14.0	14.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	6,748.4	9,007.2	9,007.2	9,007.2	9,007.2	9,007.2	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,499.4	9,778.6	9,778.6	9,778.6	9,805.7	9,805.7	27.1	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	3	4	4	4	4	4	0		0
Perm Part Time	9	8	8	8	8	8	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1002 Fed Rcpts 9,778.6	ConfCom	9,778.6	602.9	12.5	142.0	14.0	0.0	9,007.2	0.0	4	8	0
Cumulative Total		9,778.6	602.9	12.5	142.0	14.0	0.0	9,007.2	0.0	4	8	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit 1002 Fed Rcpts 27.1	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		9,805.7	630.0	12.5	142.0	14.0	0.0	9,007.2	0.0	4	8	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,570.8	3,026.8	3,073.0	3,220.0	3,323.5	3,587.5	367.5	11.4 %	264.0	7.9 %
<u>Objects of Expenditure</u>										
Personal Services	1,381.7	1,845.9	1,845.9	1,992.9	2,067.9	2,243.0	250.1	12.5 %	175.1	8.5 %
Travel	63.4	34.4	34.4	34.4	34.4	59.4	25.0	72.7 %	25.0	72.7 %
Services	1,047.9	1,006.6	1,052.8	1,052.8	1,081.3	1,139.0	86.2	8.2 %	57.7	5.3 %
Commodities	77.8	19.9	19.9	19.9	19.9	26.1	6.2	31.2 %	6.2	31.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	120.0	120.0	120.0	120.0	120.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,971.1	1,888.7	1,888.7	1,877.6	1,917.7	1,917.7	40.1	2.1 %	0.0	
1003 G/F Match (GF)	551.5	815.2	815.2	974.3	1,007.8	1,007.8	33.5	3.4 %	0.0	
1004 Gen Fund (GF)	0.0	154.7	200.9	199.9	229.8	229.8	29.9	15.0 %	0.0	
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	264.0	264.0	>999 %	264.0	>999 %
1156 Rcpt Svcs (Oth)	48.2	168.2	168.2	168.2	168.2	168.2	0.0		0.0	
<u>Positions</u>										
Perm Full Time	17	20	20	21	21	23	2	9.5 %	2	9.5 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	3,026.8	1,845.9	34.4	1,006.6	19.9	0.0	120.0	0.0	20	0	0
1002 Fed Rcpts		1,888.7										
1003 G/F Match		815.2										
1004 Gen Fund		154.7										
1156 Rcpt Svcs		168.2										
Cumulative Total		3,026.8	1,845.9	34.4	1,006.6	19.9	0.0	120.0	0.0	20	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	46.2	0.0	0.0	46.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.2										
Cumulative Total		3,073.0	1,845.9	34.4	1,052.8	19.9	0.0	120.0	0.0	20	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
0680015 Transfer PCNs from Work Services	TrIn	304.0	304.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		121.9										
1003 G/F Match		182.1										
0680015 Transfer to Child Care Benefits	TrOut	-105.9	-105.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-105.9										
0680015 Transfer PCN to Quality Control	TrOut	-51.1	-51.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-27.1										
1003 G/F Match		-23.0										
1004 Gen Fund		-1.0										
0680015 Position reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
New Position 06-#302 (06-8638)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		3,220.0	1,992.9	34.4	1,052.8	19.9	0.0	120.0	0.0	21	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.0										
1003 G/F Match		33.4										
1004 Gen Fund		1.4										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Cumulative Total		3,323.5	2,067.9	34.4	1,081.3	19.9	0.0	120.0	0.0	21	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Eligibility Information System Alternatives, phase II operating costs 1061 CIP Rcpts	Inc	264.0	175.1	25.0	57.7	6.2	0.0	0.0	0.0	2	0	0
Cumulative Total		3,587.5	2,243.0	59.4	1,139.0	26.1	0.0	120.0	0.0	23	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	31,137.9	33,235.2	33,275.4	33,275.4	34,875.7	35,271.4	1,996.0	6.0 %	395.7	1.1 %
<u>Objects of Expenditure</u>										
Personal Services	24,239.3	27,385.8	27,419.4	27,419.4	29,019.7	29,349.4	1,930.0	7.0 %	329.7	1.1 %
Travel	289.5	251.6	251.6	251.6	251.6	251.6	0.0		0.0	
Services	5,814.0	5,314.6	5,319.0	5,319.0	5,319.0	5,319.0	0.0		0.0	
Commodities	795.1	283.2	285.4	285.4	285.4	351.4	66.0	23.1 %	66.0	23.1 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,238.6	17,095.1	17,113.8	17,113.8	17,875.5	18,073.3	959.5	5.6 %	197.8	1.1 %
1003 G/F Match (GF)	12,706.7	12,733.7	12,750.2	12,750.2	13,413.0	13,610.9	860.7	6.8 %	197.9	1.5 %
1004 Gen Fund (GF)	3,581.2	2,527.6	2,532.0	2,532.0	2,659.0	2,659.0	127.0	5.0 %	0.0	
1007 I/A Rcpts (Oth)	585.2	763.1	763.7	763.7	805.7	805.7	42.0	5.5 %	0.0	
1108 Stat Desig (Oth)	26.2	115.7	115.7	115.7	122.5	122.5	6.8	5.9 %	0.0	
<u>Positions</u>										
Perm Full Time	396	388	389	390	390	396	6	1.5 %	6	1.5 %
Perm Part Time	3	2	2	1	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	33,235.2	27,385.8	251.6	5,314.6	283.2	0.0	0.0	0.0	388	2	0
1002 Fed Rcpts		17,095.1										
1003 G/F Match		12,733.7										
1004 Gen Fund		2,527.6										
1007 I/A Rcpts		763.1										
1108 Stat Desig		115.7										
Cumulative Total		33,235.2	27,385.8	251.6	5,314.6	283.2	0.0	0.0	0.0	388	2	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ADN 06-8-0004 Medical Asst Eligibility CH 48 SLA07 (SB27) CH 28 SLA07 (HB95) Sec2, P45, L14-16	FisNot08	40.2	33.6	0.0	4.4	2.2	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		18.7										
1003 G/F Match		16.5										
1004 Gen Fund		4.4										
1007 I/A Rcpts		0.6										
Cumulative Total		33,275.4	27,419.4	251.6	5,319.0	285.4	0.0	0.0	0.0	389	2	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
0680015 Position Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		33,275.4	27,419.4	251.6	5,319.0	285.4	0.0	0.0	0.0	390	1	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	1,600.3	1,600.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		761.7										
1003 G/F Match		662.8										
1004 Gen Fund		127.0										
1007 I/A Rcpts		42.0										
1108 Stat Desig		6.8										
Cumulative Total		34,875.7	29,019.7	251.6	5,319.0	285.4	0.0	0.0	0.0	390	1	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Denali KidCare Performance Improvement	Inc	395.7	329.7	0.0	0.0	66.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		197.8										
1003 G/F Match		197.9										
Cumulative Total		35,271.4	29,349.4	251.6	5,319.0	351.4	0.0	0.0	0.0	396	1	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,530.7	1,698.7	1,698.7	1,698.7	1,777.7	1,777.7	79.0	4.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,248.1	1,379.6	1,379.6	1,379.6	1,458.6	1,458.6	79.0	5.7 %	0.0
Travel	6.6	8.4	8.4	8.4	8.4	8.4	0.0		0.0
Services	254.0	300.7	300.7	300.7	300.7	300.7	0.0		0.0
Commodities	22.0	10.0	10.0	10.0	10.0	10.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	811.4	952.4	952.4	952.4	994.3	994.3	41.9	4.4 %	0.0
1003 G/F Match (GF)	719.3	706.3	706.3	706.3	741.8	741.8	35.5	5.0 %	0.0
1004 Gen Fund (GF)	0.0	40.0	40.0	40.0	41.6	41.6	1.6	4.0 %	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	16	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,698.7	1,379.6	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		952.4										
1003 G/F Match		706.3										
1004 Gen Fund		40.0										
Cumulative Total		1,698.7	1,379.6	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1003 G/F Match		35.5										
1004 Gen Fund		1.6										
Cumulative Total		1,777.7	1,458.6	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,235.6	1,581.5	1,581.5	1,632.6	1,789.4	1,881.0	248.4	15.2 %	91.6	5.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,007.8	1,303.4	1,303.4	1,354.5	1,511.3	1,591.9	237.4	17.5 %	80.6	5.3 %
Travel	72.2	37.0	37.0	37.0	37.0	37.0	0.0		0.0	
Services	111.7	181.5	181.5	181.5	181.5	181.5	0.0		0.0	
Commodities	43.9	59.6	59.6	59.6	59.6	70.6	11.0	18.5 %	11.0	18.5 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	601.9	814.3	814.3	841.4	920.0	965.8	124.4	14.8 %	45.8	5.0 %
1003 G/F Match (GF)	633.7	707.2	707.2	730.2	808.3	854.1	123.9	17.0 %	45.8	5.7 %
1004 Gen Fund (GF)	0.0	60.0	60.0	61.0	61.1	61.1	0.1	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	20	15	15	19	19	20	1	5.3 %	1	5.3 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Quality Control**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,581.5	1,303.4	37.0	181.5	59.6	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		814.3										
1003 G/F Match		707.2										
1004 Gen Fund		60.0										
Cumulative Total		1,581.5	1,303.4	37.0	181.5	59.6	0.0	0.0	0.0	15	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
06/0015 Transfer PCN from Public Assistance Administration	TrIn	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		27.1										
1003 G/F Match		23.0										
1004 Gen Fund		1.0										
0680015 Transfer Eligibility Quality Control Technician I for PERM Regs from Dept Support Svcs/Office of Program Review	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
0680015 Position Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Cumulative Total		1,632.6	1,354.5	37.0	181.5	59.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer in Funds from Office of Program Review for PCN 06-4100 Moved in FY08 Management Plan	TrIn	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.1										
1003 G/F Match		39.0										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.5										
1003 G/F Match		39.1										
1004 Gen Fund		0.1										
Cumulative Total		1,789.4	1,511.3	37.0	181.5	59.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Child Care Program Performance Measures	Inc	91.6	80.6	0.0	0.0	11.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		45.8										
1003 G/F Match		45.8										
Cumulative Total		1,881.0	1,591.9	37.0	181.5	70.6	0.0	0.0	0.0	20	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	13,261.4	16,324.0	16,324.0	16,020.0	16,089.3	16,089.3	69.3	0.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	805.2	1,759.2	1,759.2	1,455.2	1,524.5	1,524.5	69.3	4.8 %	0.0
Travel	70.8	95.0	95.0	95.0	95.0	95.0	0.0		0.0
Services	10,506.0	12,225.1	12,225.1	12,225.1	12,225.1	12,225.1	0.0		0.0
Commodities	20.4	14.7	14.7	14.7	14.7	14.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	1,859.0	2,230.0	2,230.0	2,230.0	2,230.0	2,230.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,931.7	13,171.2	13,171.2	13,049.3	13,101.5	13,101.5	52.2	0.4 %	0.0
1003 G/F Match (GF)	1,742.1	1,929.7	1,929.7	1,747.6	1,756.1	1,756.1	8.5	0.5 %	0.0
1004 Gen Fund (GF)	573.3	1,223.1	1,223.1	1,223.1	1,231.7	1,231.7	8.6	0.7 %	0.0
1007 I/A Rcpts (Oth)	14.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	17	18	18	15	15	15	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	16,324.0	1,759.2	95.0	12,225.1	14.7	0.0	2,230.0	0.0	18	0	0
1002 Fed Rcpts		13,171.2										
1003 G/F Match		1,929.7										
1004 Gen Fund		1,223.1										
Cumulative Total		16,324.0	1,759.2	95.0	12,225.1	14.7	0.0	2,230.0	0.0	18	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
0680015 Transfer PCNs to Public Assistance Administration	TrOut	-304.0	-304.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-121.9										
1003 G/F Match		-182.1										
Cumulative Total		16,020.0	1,455.2	95.0	12,225.1	14.7	0.0	2,230.0	0.0	15	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
FY 09 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		51.8										
1003 G/F Match		8.5										
1004 Gen Fund		8.6										
Cumulative Total		16,089.3	1,524.5	95.0	12,225.1	14.7	0.0	2,230.0	0.0	15	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	26,328.1	26,445.7	26,445.7	26,445.7	26,490.8	27,140.8	695.1	2.6 %	650.0	2.5 %
<u>Objects of Expenditure</u>										
Personal Services	808.6	1,144.1	1,144.1	1,144.1	1,189.2	1,189.2	45.1	3.9 %	0.0	
Travel	56.9	50.2	50.2	50.2	50.2	50.2	0.0		0.0	
Services	964.9	702.2	702.2	702.2	702.2	702.2	0.0		0.0	
Commodities	18,663.8	18,787.2	18,787.2	18,787.2	18,829.0	18,829.0	41.8	0.2 %	0.0	
Capital Outlay	0.0	41.8	41.8	41.8	0.0	0.0	-41.8	-100.0 %	0.0	
Grants, Benefits	5,833.9	5,720.2	5,720.2	5,720.2	5,720.2	6,370.2	650.0	11.4 %	650.0	11.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,852.7	22,614.2	22,614.2	22,614.2	22,640.8	22,614.2	0.0		-26.6	-0.1 %
1003 G/F Match (GF)	9.0	9.0	9.0	9.0	9.0	9.0	0.0		0.0	
1004 Gen Fund (GF)	154.9	0.0	0.0	0.0	0.0	45.1	45.1	>999 %	45.1	>999 %
1007 I/A Rcpts (Oth)	1.5	187.8	187.8	187.8	187.8	187.8	0.0		0.0	
1037 GF/MH (GF)	576.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	0.0	287.0	287.0	287.0	305.5	287.0	0.0		-18.5	-6.1 %
1108 Stat Desig (Oth)	3,734.0	3,347.7	3,347.7	3,347.7	3,347.7	3,997.7	650.0	19.4 %	650.0	19.4 %
<u>Positions</u>										
Perm Full Time	14	14	14	14	13	13	-1	-7.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	26,445.7	1,144.1	50.2	702.2	18,787.2	41.8	5,720.2	0.0	14	0	0
1002 Fed Rcpts		22,614.2										
1003 G/F Match		9.0										
1007 I/A Rcpts		187.8										
1061 CIP Rcpts		287.0										
1108 Stat Desig		3,347.7										
Cumulative Total		26,445.7	1,144.1	50.2	702.2	18,787.2	41.8	5,720.2	0.0	14	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer PCN 06-1403 to the Office of Children's Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer from the Equipment Line to the Supplies Line	LIT	0.0	0.0	0.0	0.0	41.8	-41.8	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
1061 CIP Rcpts		18.5										
Cumulative Total		26,490.8	1,189.2	50.2	702.2	18,829.0	0.0	5,720.2	0.0	13	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-26.6										
1004 Gen Fund		45.1										
1061 CIP Rcpts		-18.5										
Increase of SDPR due to increased Manufacturer's rebates received for specific infant formula products.	Inc	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
1108 Stat Desig		650.0										
Cumulative Total		27,140.8	1,189.2	50.2	702.2	18,829.0	0.0	6,370.2	0.0	13	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Injury Prevention/Emergency Medical Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	4,901.8	5,108.3	5,108.3	5,430.9	5,579.6	6,423.1	992.2	18.3 %	843.5	15.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,567.1	2,151.5	2,151.5	1,801.5	1,895.2	1,895.2	93.7	5.2 %	0.0	
Travel	151.8	101.4	101.4	101.4	131.4	131.4	30.0	29.6 %	0.0	
Services	530.5	515.4	515.4	695.9	720.9	1,564.4	868.5	124.8 %	843.5	117.0 %
Commodities	275.3	171.1	171.1	171.1	171.1	171.1	0.0		0.0	
Capital Outlay	4.0	43.7	43.7	43.7	43.7	43.7	0.0		0.0	
Grants, Benefits	2,373.1	2,125.2	2,125.2	2,617.3	2,617.3	2,617.3	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,326.3	3,986.0	3,986.0	4,258.6	4,371.4	4,371.4	112.8	2.6 %	0.0	
1003 G/F Match (GF)	200.4	199.6	199.6	199.6	211.6	211.6	12.0	6.0 %	0.0	
1004 Gen Fund (GF)	1,040.2	744.7	744.7	744.7	765.2	765.2	20.5	2.8 %	0.0	
1007 I/A Rcpts (Oth)	124.5	107.0	107.0	157.0	157.0	1,000.5	843.5	537.3 %	843.5	537.3 %
1061 CIP Rcpts (Oth)	154.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1156 Rcpt Svcs (Oth)	55.8	71.0	71.0	71.0	74.4	74.4	3.4	4.8 %	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	21	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	7	7	2	1	1	-1	-50.0 %	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Injury Prevention/Emergency Medical Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	5,108.3	2,151.5	101.4	515.4	171.1	43.7	2,125.2	0.0	21	0	7
1002 Fed Rcpts		3,986.0										
1003 G/F Match		199.6										
1004 Gen Fund		744.7										
1007 I/A Rcpts		107.0										
1156 Rcpt Svcs		71.0										
Cumulative Total		5,108.3	2,151.5	101.4	515.4	171.1	43.7	2,125.2	0.0	21	0	7
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680013 Transfer federal receipt authority for increased Preparedness grant awards from Public Health Laboratories	TrIn	272.6	0.0	0.0	0.0	0.0	0.0	272.6	0.0	0	0	0
1002 Fed Rcpts		272.6										
ADN 0680013 Transfer Interagency Receipt Authority from Epidemiology	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
ADN 0680013 Position Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
ADN 0680013 Transfer Surplus Personal Services to Support Lines	LIT	0.0	-350.0	0.0	130.5	0.0	0.0	219.5	0.0	0	0	0
Cumulative Total		5,430.9	1,801.5	101.4	695.9	171.1	43.7	2,617.3	0.0	21	0	2
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer in Federal Authority from Health Planning and Infrastructure	TrIn	55.0	0.0	30.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.0										
Position Adjustment Record to Reflect Deleted Non-Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.8										
1003 G/F Match		12.0										
1004 Gen Fund		20.5										
1156 Rcpt Svcs		3.4										
Cumulative Total		5,579.6	1,895.2	131.4	720.9	171.1	43.7	2,617.3	0.0	21	0	1
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Incremental Funding for Interagency Receipt Authority to Facilitate Budgeted Reimbursable Services Agreements	Inc	843.5	0.0	0.0	843.5	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Injury Prevention/Emergency Medical Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *									
1007 I/A Rcpts		843.5										
Cumulative Total		6,423.1	1,895.2	131.4	1,564.4	171.1	43.7	2,617.3	0.0	21	0	1

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	22,009.4	23,099.6	23,148.4	23,689.9	24,716.6	24,837.3	1,147.4	4.8 %	120.7	0.5 %
<u>Objects of Expenditure</u>										
Personal Services	16,500.6	18,243.0	18,243.8	18,243.8	19,318.5	19,318.5	1,074.7	5.9 %	0.0	
Travel	553.0	611.8	611.8	567.8	567.8	567.8	0.0		0.0	
Services	2,892.1	2,286.2	2,334.2	2,919.7	2,871.7	2,871.7	-48.0	-1.6 %	0.0	
Commodities	722.4	665.2	665.2	665.2	660.2	660.2	-5.0	-0.8 %	0.0	
Capital Outlay	46.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,294.7	1,293.4	1,293.4	1,293.4	1,298.4	1,419.1	125.7	9.7 %	120.7	9.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,255.9	2,430.7	2,430.7	3,016.2	3,101.3	3,101.3	85.1	2.8 %	0.0	
1003 G/F Match (GF)	84.1	84.1	84.1	84.1	84.1	84.1	0.0		0.0	
1004 Gen Fund (GF)	11,242.6	11,904.3	11,952.8	11,952.8	12,484.4	12,605.1	652.3	5.5 %	120.7	1.0 %
1007 I/A Rcpts (Oth)	9,246.0	8,336.5	8,336.8	8,336.8	8,746.8	8,746.8	410.0	4.9 %	0.0	
1156 Rcpt Svcs (Oth)	180.8	344.0	344.0	300.0	300.0	300.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	189	188	188	189	190	190	1	0.5 %	0	
Perm Part Time	15	15	15	13	11	11	-2	-15.4 %	0	
Temporary	0	0	0	4	3	3	-1	-25.0 %	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Nursing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	23,099.6	18,243.0	611.8	2,286.2	665.2	0.0	1,293.4	0.0	188	15	0
1002 Fed Rcpts		2,430.7										
1003 G/F Match		84.1										
1004 Gen Fund		11,904.3										
1007 I/A Rcpts		8,336.5										
1156 Rcpt Svcs		344.0										
Cumulative Total		23,099.6	18,243.0	611.8	2,286.2	665.2	0.0	1,293.4	0.0	188	15	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.0										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.3										
Cumulative Total		23,148.4	18,243.8	611.8	2,334.2	665.2	0.0	1,293.4	0.0	188	15	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680013 Transfer surplus federal funds from Chronic Disease Prevention and Health Promotion	TrIn	585.5	0.0	0.0	585.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		585.5										
ADN 0680013 Transfer Surplus Receipt Supported Services Authority to Certification & Llcensing	TrOut	-44.0	0.0	-44.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-44.0										
ADN 0680013 Position Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	4
Cumulative Total		23,689.9	18,243.8	567.8	2,919.7	665.2	0.0	1,293.4	0.0	189	13	4
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Realignment of Staff to increase efficiency for current public health services needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	-1
Align Funding with Grant Allocations	LIT	0.0	0.0	0.0	0.0	-5.0	0.0	5.0	0.0	0	0	0
Delete one-time authorization for First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-48.0										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	1,074.4	1,074.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		85.1										
1004 Gen Fund		579.4										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
1007 I/A Rcpts 409.9 FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2 1007 I/A Rcpts 0.1												
Cumulative Total		24,716.6	19,318.5	567.8	2,871.7	660.2	0.0	1,298.4	0.0	190	11	3
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Public Health Nursing Grant Program 1004 Gen Fund 120.7	Inc	120.7	0.0	0.0	0.0	0.0	0.0	120.7	0.0	0	0	0
Cumulative Total		24,837.3	19,318.5	567.8	2,871.7	660.2	0.0	1,419.1	0.0	190	11	3

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	6,956.7	9,291.5	9,291.5	9,291.5	9,087.3	9,587.3	295.8	3.2 %	500.0	5.5 %
<u>Objects of Expenditure</u>										
Personal Services	2,629.9	4,047.0	4,181.2	3,813.4	3,835.0	3,835.0	21.6	0.6 %	0.0	
Travel	168.0	132.9	152.9	225.0	170.0	170.0	-55.0	-24.4 %	0.0	
Services	3,542.5	3,751.7	4,080.5	4,509.1	4,355.3	4,855.3	346.2	7.7 %	500.0	11.5 %
Commodities	242.6	151.9	168.9	244.0	227.0	227.0	-17.0	-7.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	373.7	708.0	708.0	500.0	500.0	500.0	0.0		0.0	
Miscellaneous	0.0	500.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,703.9	6,254.7	6,254.7	6,254.7	6,379.9	6,379.9	125.2	2.0 %	0.0	
1003 G/F Match (GF)	358.3	356.9	356.9	356.9	364.3	364.3	7.4	2.1 %	0.0	
1004 Gen Fund (GF)	581.3	576.9	576.9	576.9	576.9	576.9	0.0		0.0	
1007 I/A Rcpts (Oth)	727.5	819.6	819.6	819.6	719.2	719.2	-100.4	-12.2 %	0.0	
1037 GF/MH (GF)	0.0	250.0	250.0	250.0	250.0	500.0	250.0	100.0 %	250.0	100.0 %
1092 MHTAAR (Oth)	0.0	250.0	250.0	250.0	0.0	250.0	0.0		250.0	>999 %
1156 Rcpt Svcs (Oth)	585.7	783.4	783.4	783.4	797.0	797.0	13.6	1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	42	43	43	42	43	43	1	2.4 %	0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	2	5	5	3	2	2	-1	-33.3 %	0	

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	9,291.5	4,047.0	132.9	3,751.7	151.9	0.0	708.0	500.0	43	1	5
1002 Fed Rcpts		6,254.7										
1003 G/F Match		356.9										
1004 Gen Fund		576.9										
1007 I/A Rcpts		819.6										
1037 GF/MH		250.0										
1092 MHTAAR		250.0										
1156 Rcpt Svcs		783.4										
Cumulative Total		9,291.5	4,047.0	132.9	3,751.7	151.9	0.0	708.0	500.0	43	1	5
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
Spread Unallocated GF/MH and MHTAAR Increment for Disabilities Council on Autism - Legislative Add-on	LIT	0.0	134.2	20.0	328.8	17.0	0.0	0.0	-500.0	0	0	0
Cumulative Total		9,291.5	4,181.2	152.9	4,080.5	168.9	0.0	708.0	0.0	43	1	5
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 0680013 Position Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
ADN 0680013 Realign expenditure lines to meet operational functionality	LIT	0.0	-367.8	72.1	428.6	75.1	0.0	-208.0	0.0	0	0	0
Cumulative Total		9,291.5	3,813.4	225.0	4,509.1	244.0	0.0	500.0	0.0	42	1	3
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer out Surplus Interagency Receipt Authority to Chronic Disease Prevention and Health Promotion	TrOut	-130.0	-20.0	-35.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-130.0										
Position Adjustment Record to Reflect Staff and Position Realignment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Reverse FY2008 MH Trust Recommendation	OTI	-250.0	-134.2	-20.0	-78.8	-17.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-250.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	175.5	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
1003 G/F Match		7.3										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
1007 I/A Rcpts		29.6										
1156 Rcpt Svcs		13.6										
Cumulative Total		9,087.3	3,835.0	170.0	4,355.3	227.0	0.0	500.0	0.0	43	1	2
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
MH Trust: AB-Gov Cncl - Multidisciplinary diagnostic team and comprehensive referral for autistic spectrum disorder	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
1092 MHTAAR		125.0										
MH Trust: AB-Gov Cncl - Center for Human Development Capacity building for autism intervention	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
1092 MHTAAR		125.0										
Cumulative Total		9,587.3	3,835.0	170.0	4,855.3	227.0	0.0	500.0	0.0	43	1	2

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	2,125.3	2,237.8	2,284.0	2,786.0	2,867.2	2,867.2	81.2	2.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,018.6	1,427.5	1,427.5	1,217.5	1,544.8	1,544.8	327.3	26.9 %	0.0
Travel	377.7	18.6	18.6	268.6	268.6	268.6	0.0		0.0
Services	391.7	738.1	784.3	1,246.3	1,000.2	1,000.2	-246.1	-19.7 %	0.0
Commodities	232.3	44.6	44.6	44.6	44.6	44.6	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	105.0	9.0	9.0	9.0	9.0	9.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,726.8	1,830.6	1,830.6	2,206.6	2,256.1	2,256.1	49.5	2.2 %	0.0
1003 G/F Match (GF)	86.0	85.8	85.8	85.8	88.9	88.9	3.1	3.6 %	0.0
1004 Gen Fund (GF)	252.8	206.7	252.9	378.9	407.5	407.5	28.6	7.5 %	0.0
1007 I/A Rcpts (Oth)	0.0	26.0	26.0	26.0	26.0	26.0	0.0		0.0
1108 Stat Desig (Oth)	59.7	88.7	88.7	88.7	88.7	88.7	0.0		0.0
<u>Positions</u>									
Perm Full Time	11	14	14	14	17	17	3	21.4 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	2,237.8	1,427.5	18.6	738.1	44.6	0.0	9.0	0.0	14	0	1
1002 Fed Rcpts		1,830.6										
1003 G/F Match		85.8										
1004 Gen Fund		206.7										
1007 I/A Rcpts		26.0										
1108 Stat Desig		88.7										
Cumulative Total		2,237.8	1,427.5	18.6	738.1	44.6	0.0	9.0	0.0	14	0	1
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	46.2	0.0	0.0	46.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.2										
Cumulative Total		2,284.0	1,427.5	18.6	784.3	44.6	0.0	9.0	0.0	14	0	1
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN0680013 Transfer Federal Expenditure Authority for Preparedness Grant Expenditures from Public Health Laboratories	TrIn	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
ADN 0680013 Transfer from Epidemiology for Interagency Personnel Agreement with the Center for Disease Control	TrIn	252.0	0.0	0.0	252.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		126.0										
1004 Gen Fund		126.0										
ADN 0680013 Transfer Chief Medical Officer PCN to Departmental Support Services/Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0680013 Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
ADN 0680013 Realign funding to meet Operational Capacity	LIT	0.0	-210.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,786.0	1,217.5	268.6	1,246.3	44.6	0.0	9.0	0.0	14	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
Position Adjustment Record to Reflect Changes to Personal Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Line Item Transfer of Funds to Support Personal Services	LIT	0.0	274.6	0.0	-274.6	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.4										
1003 G/F Match		3.1										
Cumulative Total		2,867.2	1,544.8	268.6	1,000.2	44.6	0.0	9.0	0.0	17	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Certification and Licensing**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	4,706.3	5,597.2	5,597.2	5,519.8	5,679.8	6,679.8	1,160.0	21.0 %	1,000.0	17.6 %
<u>Objects of Expenditure</u>										
Personal Services	2,717.0	3,294.1	3,287.8	3,242.8	3,402.8	3,538.3	295.5	9.1 %	135.5	4.0 %
Travel	253.2	364.9	364.9	316.4	316.4	391.4	75.0	23.7 %	75.0	23.7 %
Services	1,646.4	1,878.5	1,878.5	1,871.0	1,871.0	2,660.5	789.5	42.2 %	789.5	42.2 %
Commodities	77.2	66.0	66.0	89.6	89.6	89.6	0.0		0.0	
Capital Outlay	12.5	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	
Miscellaneous	0.0	-6.3	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,239.7	3,652.4	3,652.4	3,573.6	3,692.0	3,692.0	118.4	3.3 %	0.0	
1003 G/F Match (GF)	234.7	233.7	233.7	233.7	247.7	247.7	14.0	6.0 %	0.0	
1004 Gen Fund (GF)	237.9	894.8	894.8	894.8	920.7	920.7	25.9	2.9 %	0.0	
1007 I/A Rcpts (Oth)	10.0	67.3	67.3	13.0	13.0	13.0	0.0		0.0	
1037 GF/MH (GF)	118.7	118.3	118.3	118.3	120.0	120.0	1.7	1.4 %	0.0	
1156 Rcpt Svcs (Oth)	865.3	630.7	630.7	686.4	686.4	1,686.4	1,000.0	145.7 %	1,000.0	145.7 %
<u>Positions</u>										
Perm Full Time	40	41	41	42	42	44	2	4.8 %	2	4.8 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	1	1	2	0	0	-2	-100.0 %	0	

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Certification and Licensing**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	5,597.2	3,294.1	364.9	1,878.5	66.0	0.0	0.0	-6.3	41	0	1
1002 Fed Rcpts		3,652.4										
1003 G/F Match		233.7										
1004 Gen Fund		894.8										
1007 I/A Rcpts		67.3										
1037 GF/MH		118.3										
1156 Rcpt Svcs		630.7										
Cumulative Total		5,597.2	3,294.1	364.9	1,878.5	66.0	0.0	0.0	-6.3	41	0	1
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
06-8-0005 Spread unallocated legislative reduction	LIT	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	6.3	0	0	0
Cumulative Total		5,597.2	3,287.8	364.9	1,878.5	66.0	0.0	0.0	0.0	41	0	1
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680013 Transfer Surplus Receipt Supported Services Authority from Nursing	TrIn	44.0	0.0	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		44.0										
ADN 0680013 Transfer Surplus Receipt Supported Services Authority from State Medical Examiner's Office	TrIn	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		11.7										
ADN 0680013 Transfer Surplus Interagency Receipt Authority to Bureau of Vital Statistics	TrOut	-54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-54.3										
ADN 0680013 Transfer Surplus Federal Receipt Authority to Epidemiology	TrOut	-78.8	0.0	0.0	-78.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-78.8										
ADN 0680013 Position Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
ADN 0680013 - Transfer from travel to support lines for operational functionality	LIT	0.0	0.0	-48.5	24.9	23.6	0.0	0.0	0.0	0	0	0
ADN 0680013 Realign funding to meet operational plans	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		5,519.8	3,242.8	316.4	1,871.0	89.6	0.0	0.0	0.0	42	0	2
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Position Adjustment Record to Reflect Deleted Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Certification and Licensing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		118.4										
1003 G/F Match		14.0										
1004 Gen Fund		25.9										
1037 GF/MH		1.7										
Cumulative Total		5,679.8	3,402.8	316.4	1,871.0	89.6	0.0	0.0	0.0	42	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Incremental funding to support growth demand for Background Check Unit	Inc	1,000.0	135.5	75.0	789.5	0.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		1,000.0										
Cumulative Total		6,679.8	3,538.3	391.4	2,660.5	89.6	0.0	0.0	0.0	44	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,024.2	7,369.0	7,369.0	6,772.9	6,965.2	7,948.9	1,176.0	17.4 %	983.7	14.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,943.6	3,933.2	4,133.2	3,613.2	3,600.5	3,800.5	187.3	5.2 %	200.0	5.6 %
Travel	214.0	305.5	305.5	316.8	323.8	353.8	37.0	11.7 %	30.0	9.3 %
Services	1,600.3	1,714.6	1,714.6	1,631.0	1,812.1	2,054.1	423.1	25.9 %	242.0	13.4 %
Commodities	121.5	550.3	550.3	546.5	563.4	563.4	16.9	3.1 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	144.8	665.4	665.4	665.4	665.4	1,177.1	511.7	76.9 %	511.7	76.9 %
Miscellaneous	0.0	200.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,057.7	5,622.4	5,622.4	5,036.9	5,252.4	5,252.4	215.5	4.3 %	0.0	
1004 Gen Fund (GF)	138.6	762.5	762.5	762.5	583.0	1,379.7	617.2	80.9 %	796.7	136.7 %
1007 I/A Rcpts (Oth)	442.3	188.1	188.1	188.1	320.6	320.6	132.5	70.4 %	0.0	
1108 Stat Desig (Oth)	10.6	10.6	10.6	0.0	0.0	0.0	0.0		0.0	
1168 Tob ED/CES (Oth)	375.0	785.4	785.4	785.4	809.2	996.2	210.8	26.8 %	187.0	23.1 %
<u>Positions</u>										
Perm Full Time	39	42	42	42	42	42	0		0	
Perm Part Time	5	5	5	4	4	4	0		0	
Temporary	8	5	5	5	5	5	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	7,369.0	3,933.2	305.5	1,714.6	550.3	0.0	665.4	200.0	42	5	5
1002 Fed Rcpts		5,622.4										
1004 Gen Fund		762.5										
1007 I/A Rcpts		188.1										
1108 Stat Desig		10.6										
1168 Tob ED/CES		785.4										
Cumulative Total		7,369.0	3,933.2	305.5	1,714.6	550.3	0.0	665.4	200.0	42	5	5
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
Spread Unallocated GF Increment for Obesity Prevention and Control Program	LIT	0.0	200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
Cumulative Total		7,369.0	4,133.2	305.5	1,714.6	550.3	0.0	665.4	0.0	42	5	5
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680013 Transfer surplus funds to Nursing to balance operational functionality	TrOut	-585.5	-508.7	0.0	-73.0	-3.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-585.5										
ADN 0680013 Transfer Unrealized Statutorily Designated Program Receipt Authority to Section of Epidemiology	TrOut	-10.6	0.0	0.0	-10.6	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-10.6										
ADN 0680013 Position Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 0680013 Transfer from personal services to travel to balance personal services and expenditure detail	LIT	0.0	-11.3	11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		6,772.9	3,613.2	316.8	1,631.0	546.5	0.0	665.4	0.0	42	4	5
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer in Interagency Receipt Authority from Women, Children and Family Health	TrIn	130.0	0.0	7.0	116.1	6.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		130.0										
Transfer in Federal Authority from Health Planning Infrastructure	TrIn	75.0	0.0	0.0	65.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	186.8	186.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		140.0										
1004 Gen Fund		20.5										
1007 I/A Rcpts		2.5										
1168 Tob ED/CES		23.8										
LFD: Remove one-time funding for Obesity Prevention and Control program	OTI	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Cumulative Total		6,965.2	3,600.5	323.8	1,812.1	563.4	0.0	665.4	0.0	42	4	5
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
LFD: Add General Fund Request for Continuation of Obesity Prevention and Control Program	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Tobacco Systems Cessation Grant Program	Inc	187.0	0.0	20.0	167.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES		187.0										
Helping Alaska's Schools Address Childhood Overweight and Obesity	Inc	596.7	0.0	10.0	75.0	0.0	0.0	511.7	0.0	0	0	0
1004 Gen Fund		596.7										
Cumulative Total		7,948.9	3,800.5	353.8	2,054.1	563.4	0.0	1,177.1	0.0	42	4	5

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	10,005.5	11,706.8	11,706.8	11,621.2	11,850.2	12,150.2	529.0	4.6 %	300.0	2.5 %
<u>Objects of Expenditure</u>										
Personal Services	4,465.1	5,451.9	5,451.9	5,451.9	5,430.9	5,696.6	244.7	4.5 %	265.7	4.9 %
Travel	354.0	198.3	198.3	372.3	372.3	382.3	10.0	2.7 %	10.0	2.7 %
Services	1,801.0	2,742.4	2,742.4	2,482.8	2,482.8	2,494.8	12.0	0.5 %	12.0	0.5 %
Commodities	1,341.2	1,618.2	1,618.2	1,618.2	1,868.2	1,880.5	262.3	16.2 %	12.3	0.7 %
Capital Outlay	352.9	188.5	188.5	188.5	188.5	188.5	0.0		0.0	
Grants, Benefits	1,691.3	1,507.5	1,507.5	1,507.5	1,507.5	1,507.5	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,114.5	8,325.3	8,325.3	8,278.1	8,470.3	8,320.3	42.2	0.5 %	-150.0	-1.8 %
1003 G/F Match (GF)	478.2	478.2	478.2	478.2	478.2	478.2	0.0		0.0	
1004 Gen Fund (GF)	1,675.2	2,235.0	2,235.0	2,109.0	2,145.8	2,595.8	486.8	23.1 %	450.0	21.0 %
1007 I/A Rcpts (Oth)	325.8	458.6	458.6	396.9	396.9	396.9	0.0		0.0	
1108 Stat Desig (Oth)	411.8	209.7	209.7	359.0	359.0	359.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	50	55	55	55	55	55	0		0	
Perm Part Time	2	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Epidemiology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	11,706.8	5,451.9	198.3	2,742.4	1,618.2	188.5	1,507.5	0.0	55	0	0
1002 Fed Rcpts		8,325.3										
1003 G/F Match		478.2										
1004 Gen Fund		2,235.0										
1007 I/A Rcpts		458.6										
1108 Stat Desig		209.7										
Cumulative Total		11,706.8	5,451.9	198.3	2,742.4	1,618.2	188.5	1,507.5	0.0	55	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 0680013 Transfer Statutorily Designated Program Receipts from Chronic Disease Prevention and Health Promotions	TrIn	10.6	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		10.6										
ADN 0680013 Transfer Statutorily Designated Program Receipts from Public Health Laboratories	TrIn	138.7	0.0	0.0	138.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		138.7										
ADN 0680013 Transfer Federal Receipt Authority from Certification and Licensing	TrIn	78.8	0.0	0.0	78.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		78.8										
ADN 0680013 Transfer Funding to Public Health Admin for Center for Disease Control Interagency Personnel Agreement	TrOut	-252.0	0.0	0.0	-252.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-126.0										
1004 Gen Fund		-126.0										
ADN 0680013 Transfer funding to Injury Prevention/Emergency Medical Services	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
ADN 0680013 Transfer Surplus Interagency Receipt Authority to Bureau of Vital Statistics	TrOut	-11.7	0.0	0.0	-11.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.7										
ADN 0680013 Transfer to balance support lines within operational functionality	LIT	0.0	0.0	174.0	-174.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		11,621.2	5,451.9	372.3	2,482.8	1,618.2	188.5	1,507.5	0.0	55	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Line Item Transfer Surplus Personal Services to Support Lines	LIT	0.0	-250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.4										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	228.0	228.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		191.6										
1004 Gen Fund		36.4										
Cumulative Total		11,850.2	5,430.9	372.3	2,482.8	1,868.2	188.5	1,507.5	0.0	55	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Human Biomonitoring for Chemical Contaminants	Inc	300.0	265.7	10.0	12.0	12.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Decrease Federal Receipts for Tuberculosis Control Program	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
Request General Funds for Tuberculosis Control Program	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Cumulative Total		12,150.2	5,696.6	382.3	2,494.8	1,880.5	188.5	1,507.5	0.0	55	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	2,233.6	2,362.3	2,362.3	2,428.3	2,504.5	2,504.5	76.2	3.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,461.2	1,562.6	1,562.6	1,608.6	1,684.8	1,684.8	76.2	4.7 %	0.0
Travel	21.1	23.3	23.3	23.3	23.3	23.3	0.0		0.0
Services	664.8	719.2	719.2	739.2	739.2	739.2	0.0		0.0
Commodities	86.5	57.2	57.2	57.2	57.2	57.2	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	171.3	310.4	310.4	310.4	310.4	310.4	0.0		0.0
1004 Gen Fund (GF)	294.8	84.0	84.0	84.0	84.0	84.0	0.0		0.0
1007 I/A Rcpts (Oth)	118.8	163.0	163.0	229.0	229.0	229.0	0.0		0.0
1156 Rcpt Svcs (Oth)	1,648.7	1,804.9	1,804.9	1,804.9	1,881.1	1,881.1	76.2	4.2 %	0.0
<u>Positions</u>									
Perm Full Time	26	26	26	28	28	28	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	3	3	3	3	0	0	-3	-100.0 %	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	2,362.3	1,562.6	23.3	719.2	57.2	0.0	0.0	0.0	26	0	3
1002 Fed Rcpts		310.4										
1004 Gen Fund		84.0										
1007 I/A Rcpts		163.0										
1156 Rcpt Svcs		1,804.9										
Cumulative Total		2,362.3	1,562.6	23.3	719.2	57.2	0.0	0.0	0.0	26	0	3
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680013 Transfer Interagency Receipt Authority from Epidemiology	TrIn	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.7										
ADN 0680013 Transfer Interagency Receipt Authority from Certification & Licensing	TrIn	54.3	0.0	0.0	54.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		54.3										
ADN 0680013 Position Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 0680013 Transfer funding to support personal services	LIT	0.0	46.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,428.3	1,608.6	23.3	739.2	57.2	0.0	0.0	0.0	28	0	3
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Position Adjustment Record to Reflect Deleted Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		76.2										
Cumulative Total		2,504.5	1,684.8	23.3	739.2	57.2	0.0	0.0	0.0	28	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,087.2	1,963.2	1,963.2	1,963.2	1,963.2	3,414.6	1,451.4	73.9 %	1,451.4	73.9 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	2,087.2	1,963.2	1,963.2	1,963.2	1,963.2	3,414.6	1,451.4	73.9 %	1,451.4	73.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,988.9	1,864.9	1,864.9	1,864.9	1,864.9	3,316.3	1,451.4	77.8 %	1,451.4	77.8 %
1037 GF/MH (GF)	98.3	98.3	98.3	98.3	98.3	98.3	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,963.2	0.0	0.0	0.0	0.0	0.0	1,963.2	0.0	0	0	0
1004 Gen Fund		1,864.9										
1037 GF/MH		98.3										
Cumulative Total		1,963.2	0.0	0.0	0.0	0.0	0.0	1,963.2	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Add/Delete GF from Medicaid Svc for ProShare	Inc	279.4	0.0	0.0	0.0	0.0	0.0	279.4	0.0	0	0	0
1004 Gen Fund		279.4										
Discontinue Private ProShare Refinancing	Inc	1,172.0	0.0	0.0	0.0	0.0	0.0	1,172.0	0.0	0	0	0
1004 Gen Fund		1,172.0										
Cumulative Total		3,414.6	0.0	0.0	0.0	0.0	0.0	3,414.6	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	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
Grants, Benefits	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1004 Gen Fund 2,062.1	ConfCom	2,062.1	0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0
Cumulative Total			0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,672.3	1,993.7	1,993.7	1,982.0	2,039.0	2,039.0	57.0	2.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,202.8	1,516.8	1,516.8	1,516.8	1,573.8	1,573.8	57.0	3.8 %	0.0
Travel	23.7	18.5	18.5	43.5	43.5	43.5	0.0		0.0
Services	305.4	304.5	304.5	317.0	317.0	317.0	0.0		0.0
Commodities	77.1	103.9	103.9	104.7	104.7	104.7	0.0		0.0
Capital Outlay	63.3	50.0	50.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1,663.3	1,972.0	1,972.0	1,972.0	2,029.0	2,029.0	57.0	2.9 %	0.0
1156 Rcpt Svcs (Oth)	9.0	21.7	21.7	10.0	10.0	10.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	15	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,993.7	1,516.8	18.5	304.5	103.9	50.0	0.0	0.0	15	0	2
1004 Gen Fund		1,972.0										
1156 Rcpt Svcs		21.7										
Cumulative Total		1,993.7	1,516.8	18.5	304.5	103.9	50.0	0.0	0.0	15	0	2
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN0680013 Transfer Unrealizable Receipt Supported Services to Certification & Licensing	TrOut	-11.7	0.0	0.0	0.0	-11.7	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-11.7										
ADN 0680013 Position Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 0680013 Transfer between support lines to bring parallel to spending plan	LIT	0.0	0.0	25.0	12.5	12.5	-50.0	0.0	0.0	0	0	0
Cumulative Total		1,982.0	1,516.8	43.5	317.0	104.7	0.0	0.0	0.0	15	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY 09 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.4										
Cumulative Total		2,039.0	1,573.8	43.5	317.0	104.7	0.0	0.0	0.0	15	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,342.9	6,468.9	6,529.2	5,867.9	6,010.2	6,405.2	537.3	9.2 %	395.0	6.6 %
<u>Objects of Expenditure</u>										
Personal Services	3,113.8	3,578.6	3,586.1	3,586.1	3,781.2	3,781.2	195.1	5.4 %	0.0	
Travel	89.7	114.4	114.4	114.4	114.4	114.4	0.0		0.0	
Services	932.5	940.4	993.2	1,075.3	935.5	1,330.5	255.2	23.7 %	395.0	42.2 %
Commodities	1,113.3	1,380.8	1,380.8	992.1	1,079.1	1,079.1	87.0	8.8 %	0.0	
Capital Outlay	93.6	454.7	454.7	100.0	100.0	100.0	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,188.4	2,244.5	2,244.5	1,721.9	1,786.8	1,786.8	64.9	3.8 %	0.0	
1003 G/F Match (GF)	97.9	97.9	97.9	97.9	97.9	97.9	0.0		0.0	
1004 Gen Fund (GF)	3,834.8	3,245.7	3,306.0	3,306.0	3,379.0	3,774.0	468.0	14.2 %	395.0	11.7 %
1108 Stat Desig (Oth)	171.4	811.6	811.6	672.9	677.3	677.3	4.4	0.7 %	0.0	
1156 Rcpt Svcs (Oth)	50.4	69.2	69.2	69.2	69.2	69.2	0.0		0.0	
<u>Positions</u>										
Perm Full Time	48	47	47	47	47	47	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	2	2	2	2	2	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	6,468.9	3,578.6	114.4	940.4	1,380.8	454.7	0.0	0.0	47	0	2
1002 Fed Rcpts		2,244.5										
1003 G/F Match		97.9										
1004 Gen Fund		3,245.7										
1108 Stat Desig		811.6										
1156 Rcpt Svcs		69.2										
Cumulative Total		6,468.9	3,578.6	114.4	940.4	1,380.8	454.7	0.0	0.0	47	0	2
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	52.8	0.0	0.0	52.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.8										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
Cumulative Total		6,529.2	3,586.1	114.4	993.2	1,380.8	454.7	0.0	0.0	47	0	2
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680013 Transfer Unrealized Federal Authority to Injury Prevention/EMS and Public Health Administration Svcs	TrOut	-522.6	0.0	0.0	0.0	-250.0	-272.6	0.0	0.0	0	0	0
1002 Fed Rcpts		-522.6										
ADN 0680013 Transfer Unrealized Statutorily Designated Program Receipt Authority to Section of Epidemiology	TrOut	-138.7	0.0	0.0	0.0	-138.7	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-138.7										
ADN 0680013 Transfer Funding to Support Increased Natural Gas Costs	LIT	0.0	0.0	0.0	82.1	0.0	-82.1	0.0	0.0	0	0	0
Cumulative Total		5,867.9	3,586.1	114.4	1,075.3	992.1	100.0	0.0	0.0	47	0	2
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Line Item Transfer to Balance Support Line	LIT	0.0	0.0	0.0	-87.0	87.0	0.0	0.0	0.0	0	0	0
Delete one-time-authorization for First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	-52.8	0.0	0.0	-52.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.8										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	191.6	191.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.9										
1004 Gen Fund		122.3										
1108 Stat Desig		4.4										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit 1004 Gen Fund	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		6,010.2	3,781.2	114.4	935.5	1,079.1	100.0	0.0	0.0	47	0	2
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Fairbanks Virology Lab Pro-rated for Lab Opening - 1/2 year funding 1004 Gen Fund	Inc	395.0	0.0	0.0	395.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		6,405.2	3,781.2	114.4	1,330.5	1,079.1	100.0	0.0	0.0	47	0	2

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Tobacco Prevention and Control**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	4,293.0	6,045.3	6,045.3	6,045.3	6,045.3	6,858.3	813.0	13.4 %	813.0	13.4 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	2,265.6	2,809.2	2,809.2	2,809.2	2,809.2	3,237.2	428.0	15.2 %	428.0	15.2 %
Commodities	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	
Grants, Benefits	2,027.4	3,236.1	3,236.1	3,236.1	3,236.1	3,621.1	385.0	11.9 %	385.0	11.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1168 Tob ED/CES (Oth)	4,293.0	6,045.3	6,045.3	6,045.3	6,045.3	6,858.3	813.0	13.4 %	813.0	13.4 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Tobacco Prevention and Control**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1168 Tob ED/CES 6,045.3	ConfCom	6,045.3	0.0	0.0	2,809.2	0.0	0.0	3,236.1	0.0	0	0	0
Cumulative Total		6,045.3	0.0	0.0	2,809.2	0.0	0.0	3,236.1	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Tobacco Prevention and Control 1168 Tob ED/CES 813.0	Inc	813.0	0.0	0.0	428.0	0.0	0.0	385.0	0.0	0	0	0
Cumulative Total		6,858.3	0.0	0.0	3,237.2	0.0	0.0	3,621.1	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	5,730.8	3,488.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	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
Grants, Benefits	5,730.8	3,488.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1003 G/F Match (GF)	471.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	4,518.9	2,748.4	2,748.4	2,748.4	2,748.4	2,748.4	0.0	0.0
1037 GF/MH (GF)	740.3	740.3	740.3	740.3	740.3	740.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
1004 Gen Fund		2,748.4										
1037 GF/MH		740.3										
Cumulative Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	283,183.2	318,610.0	318,610.0	318,610.0	317,560.0	334,066.4	15,456.4	4.9 %	16,506.4	5.2 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	283,183.2	318,610.0	318,610.0	318,610.0	317,560.0	334,066.4	15,456.4	4.9 %	16,506.4	5.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	162,737.1	178,789.1	178,789.1	178,789.1	178,275.3	179,816.4	1,027.3	0.6 %	1,541.1	0.9 %
1003 G/F Match (GF)	118,991.9	126,694.6	126,694.6	126,694.6	126,158.4	132,217.0	5,522.4	4.4 %	6,058.6	4.8 %
1004 Gen Fund (GF)	0.0	10,551.3	10,551.3	10,551.3	10,551.3	19,153.2	8,601.9	81.5 %	8,601.9	81.5 %
1007 I/A Rcpts (Oth)	1,290.5	1,375.0	1,375.0	1,375.0	1,375.0	1,679.8	304.8	22.2 %	304.8	22.2 %
1108 Stat Desig (Oth)	163.7	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8,349.5										
1003 G/F Match		8,349.5										
FY08 Conference Committee	ConfCom	318,610.0	0.0	0.0	0.0	0.0	0.0	318,610.0	0.0	0	0	0
1002 Fed Rcpts		187,138.6										
1003 G/F Match		118,345.1										
1004 Gen Fund		10,551.3										
1007 I/A Rcpts		1,375.0										
1108 Stat Desig		1,200.0										
Cumulative Total		318,610.0	0.0	0.0	0.0	0.0	0.0	318,610.0	0.0	0	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer Funding to Senior and Disability Services Administration for Additional Staff	TrOut	-965.0	0.0	0.0	0.0	0.0	0.0	-965.0	0.0	0	0	0
1002 Fed Rcpts		-482.5										
1003 G/F Match		-482.5										
LFD: Reduction for Third Year Fiscal Note, HB 426, Medical Assistance Eligibility and Coverage for Persons under 21	OTI	-85.0	0.0	0.0	0.0	0.0	0.0	-85.0	0.0	0	0	0
1002 Fed Rcpts		-31.3										
1003 G/F Match		-53.7										
Cumulative Total		317,560.0	0.0	0.0	0.0	0.0	0.0	317,560.0	0.0	0	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
LFD: Offsetting Entry for Reduction in Third Year Fiscal Note, HB 426	Inc	85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
1002 Fed Rcpts		31.3										
1003 G/F Match		53.7										
FFY09 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9,004.9										
1003 G/F Match		9,004.9										
FY09 Projected Medicaid Formula Growth	Inc	19,116.6	0.0	0.0	0.0	0.0	0.0	19,116.6	0.0	0	0	0
1002 Fed Rcpts		10,514.7										
1004 Gen Fund		8,601.9										
Increase RSA From Pioneer Homes for Assisted Living Home Payments to Pioneer Home Residents	Inc	304.8	0.0	0.0	0.0	0.0	0.0	304.8	0.0	0	0	0
1007 I/A Rcpts		304.8										
Decrement PCA cost containment	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1003 G/F Match		-3,000.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Cumulative Total		334,066.4	0.0	0.0	0.0	0.0	0.0	334,066.4	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	11,054.4	10,879.7	10,888.9	10,888.9	12,076.3	12,211.3	1,322.4	12.1 %	135.0	1.1 %
<u>Objects of Expenditure</u>										
Personal Services	6,092.5	7,418.5	7,375.4	7,375.4	9,327.1	9,407.1	2,031.7	27.5 %	80.0	0.9 %
Travel	277.3	255.0	254.5	254.5	286.3	304.5	50.0	19.6 %	18.2	6.4 %
Services	4,080.0	2,832.7	2,841.9	2,841.9	1,980.8	2,012.6	-829.3	-29.2 %	31.8	1.6 %
Commodities	419.4	276.3	261.3	261.3	296.3	301.3	40.0	15.3 %	5.0	1.7 %
Capital Outlay	8.0	33.3	25.8	25.8	55.8	55.8	30.0	116.3 %	0.0	
Grants, Benefits	177.2	130.0	130.0	130.0	130.0	130.0	0.0		0.0	
Miscellaneous	0.0	-66.1	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,688.4	6,414.3	6,414.3	6,414.3	7,073.0	7,073.0	658.7	10.3 %	0.0	
1003 G/F Match (GF)	2,791.7	1,836.3	1,836.3	1,836.3	2,389.2	2,389.2	552.9	30.1 %	0.0	
1004 Gen Fund (GF)	287.2	334.2	343.4	343.4	359.0	359.0	15.6	4.5 %	0.0	
1007 I/A Rcpts (Oth)	56.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1037 GF/MH (GF)	2,162.2	2,159.9	2,159.9	2,159.9	2,250.2	2,250.2	90.3	4.2 %	0.0	
1092 MHTAAR (Oth)	2.0	135.0	135.0	135.0	4.9	139.9	4.9	3.6 %	135.0	>999 %
1189 SeniorCare (Oth)	66.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	85	91	91	98	119	119	21	21.4 %	0	
Perm Part Time	1	2	2	2	1	1	-1	-50.0 %	0	
Temporary	2	2	2	3	3	3	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	10,879.7	7,418.5	255.0	2,832.7	276.3	33.3	130.0	-66.1	91	2	2
1002 Fed Rcpts		6,414.3										
1003 G/F Match		1,836.3										
1004 Gen Fund		334.2										
1037 GF/MH		2,159.9										
1092 MHTAAR		135.0										
Cumulative Total		10,879.7	7,418.5	255.0	2,832.7	276.3	33.3	130.0	-66.1	91	2	2
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
06-5-0008 Spread unallocated GF decrement due to sunset of Senior Care	LIT	0.0	-43.1	-0.5	0.0	-15.0	-7.5	0.0	66.1	0	0	0
Cumulative Total		10,888.9	7,375.4	254.5	2,841.9	261.3	25.8	130.0	0.0	91	2	2
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680014 Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	1
Cumulative Total		10,888.9	7,375.4	254.5	2,841.9	261.3	25.8	130.0	0.0	98	2	3
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
Transfer from Senior and Disabilities Medicaid Services to Support Additional Staff	TrIn	965.0	680.0	50.0	165.0	40.0	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts		482.5										
1003 G/F Match		482.5										
Change in Time Status of Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Positions Associated with Transfer from Senior and Disabilities Medicaid Services to Support Additional Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Transfer to fund new Medicaid Assessment Positions	LIT	0.0	1,000.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	10	0	0
Reverse FY2008 MH Trust Recommendations	OTI	-135.0	-80.0	-18.2	-31.8	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-135.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1037 GF/MH		0.3										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	351.3	351.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		176.1										
1003 G/F Match		70.4										
1004 Gen Fund		9.9										
1037 GF/MH		90.0										
1092 MHTAAR		4.9										
Cumulative Total		12,076.3	9,327.1	286.3	1,980.8	296.3	55.8	130.0	0.0	119	1	3
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
MH Trust: Housing - Rural long term care development	IncOTI	135.0	80.0	18.2	31.8	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		135.0										
Cumulative Total		12,211.3	9,407.1	304.5	2,012.6	301.3	55.8	130.0	0.0	119	1	3

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	10,757.4	11,210.6	11,210.6	11,210.6	10,825.3	11,685.6	475.0	4.2 %	860.3	7.9 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	107.8	167.5	167.5	167.5	30.0	30.0	-137.5	-82.1 %	0.0	
Commodities	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	
Grants, Benefits	10,649.6	11,043.1	11,043.1	11,043.1	10,795.3	11,655.6	612.5	5.5 %	860.3	8.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,789.7	6,043.4	6,043.4	6,043.4	6,043.4	6,043.4	0.0		0.0	
1003 G/F Match (GF)	640.4	644.4	644.4	644.4	644.4	644.4	0.0		0.0	
1004 Gen Fund (GF)	1,298.5	1,578.4	1,578.4	1,578.4	1,578.4	1,578.4	0.0		0.0	
1037 GF/MH (GF)	2,469.9	2,559.1	2,559.1	2,559.1	2,559.1	3,034.1	475.0	18.6 %	475.0	18.6 %
1092 MHTAAR (Oth)	558.9	385.3	385.3	385.3	0.0	385.3	0.0		385.3	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	11,210.6	0.0	0.0	167.5	0.0	0.0	11,043.1	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		2,559.1										
1092 MHTAAR		385.3										
Cumulative Total		11,210.6	0.0	0.0	167.5	0.0	0.0	11,043.1	0.0	0	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer authorization to use for direct services	LIT	0.0	0.0	0.0	-33.9	0.0	0.0	33.9	0.0	0	0	0
Reverse FY2008 MH Trust Recommendations	OTI	-385.3	0.0	0.0	-103.6	0.0	0.0	-281.7	0.0	0	0	0
1092 MHTAAR		-385.3										
Cumulative Total		10,825.3	0.0	0.0	30.0	0.0	0.0	10,795.3	0.0	0	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Funding for Aging and Disability Resource Centers	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										
MH Trust: AB-Alaska Commission on Aging - Primary Care Clinics	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH		350.0										
MH Trust: Beneficiaries Projects - Mini grants for Alzheimer's Disease and Related Dementia beneficiaries	IncOTI	260.3	0.0	0.0	0.0	0.0	0.0	260.3	0.0	0	0	0
1092 MHTAAR		260.3										
Cumulative Total		11,685.6	0.0	0.0	30.0	0.0	0.0	11,655.6	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	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
Grants, Benefits	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1004 Gen Fund 815.0	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
Cumulative Total			0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Community Developmental Disabilities Grants**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	8,461.9	8,562.2	8,562.2	8,562.2	8,334.7	14,526.0	5,963.8	69.7 %	6,191.3	74.3 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	8,461.9	8,562.2	8,562.2	8,562.2	8,334.7	14,526.0	5,963.8	69.7 %	6,191.3	74.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	5,963.8	5,963.8	>999 %	5,963.8	>999 %
1007 I/A Rcpts (Oth)	677.2	637.4	637.4	637.4	637.4	637.4	0.0		0.0	
1037 GF/MH (GF)	7,557.3	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0		0.0	
1092 MHTAAR (Oth)	227.4	227.5	227.5	227.5	0.0	227.5	0.0		227.5	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Senior and Disabilities Services
Allocation: Community Developmental Disabilities Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	8,562.2	0.0	0.0	0.0	0.0	0.0	8,562.2	0.0	0	0	0
1007 I/A Rcpts		637.4										
1037 GF/MH		7,697.3										
1092 MHTAAR		227.5										
Cumulative Total		8,562.2	0.0	0.0	0.0	0.0	0.0	8,562.2	0.0	0	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY2008 MH Trust Recommendation	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR		-227.5										
Cumulative Total		8,334.7	0.0	0.0	0.0	0.0	0.0	8,334.7	0.0	0	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Request General Funds due to Elimination of Proshare Financing	Inc	1,148.1	0.0	0.0	0.0	0.0	0.0	1,148.1	0.0	0	0	0
1004 Gen Fund		1,148.1										
MH Trust: Beneficiaries Projects - Mini grants for beneficiaries with disabilities	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR		227.5										
Discontinue Private ProShare Refinancing	Inc	4,815.7	0.0	0.0	0.0	0.0	0.0	4,815.7	0.0	0	0	0
1004 Gen Fund		4,815.7										
Cumulative Total		14,526.0	0.0	0.0	0.0	0.0	0.0	14,526.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	0.0	0.0	0.0	0.0	2,283.2	2,283.2	2,283.2	>999 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	2,034.9	2,034.9	2,034.9	>999 %	0.0
Travel	0.0	0.0	0.0	0.0	75.0	75.0	75.0	>999 %	0.0
Services	0.0	0.0	0.0	0.0	124.0	124.0	124.0	>999 %	0.0
Commodities	0.0	0.0	0.0	0.0	44.3	44.3	44.3	>999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	5.0	5.0	5.0	>999 %	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,028.6	1,028.6	1,028.6	>999 %	0.0
1003 G/F Match (GF)	0.0	0.0	0.0	0.0	39.8	39.8	39.8	>999 %	0.0
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	893.1	893.1	893.1	>999 %	0.0
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	0.0	321.7	321.7	321.7	>999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	23	23	23	>999 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer in Positions and Funding from Information Technology	TrIn	1,776.2	1,562.2	65.0	104.0	40.0	5.0	0.0	0.0	18	0	0
1002 Fed Rcpts		888.1										
1004 Gen Fund		888.1										
Transfer in PCN 06-5136 and Funding from Office of Program Review	TrIn	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		5.0										
1003 G/F Match		39.8										
1004 Gen Fund		5.0										
1007 I/A Rcpts		58.2										
Transfer in PCNs 06-X101 and 06-0500 from Administrative Support Services	TrIn	263.5	229.2	10.0	20.0	4.3	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		263.5										
Transfer in PCN 06-0400 from Commissioner's Office	TrIn	135.5	135.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		135.5										
Position Adjustment for Public Affairs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		2,283.2	2,034.9	75.0	124.0	44.3	5.0	0.0	0.0	23	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Health Strategies Planning Council**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	0.0	0.0	0.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	0.0	0.0	0.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %
1003 G/F Match (GF)	0.0	0.0	0.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Health Strategies Planning Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Review/Implement Health Care Strategies Council recommendations	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1003 G/F Match		100.0										
Cumulative Total		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	0.0	0.0	0.0	0.0	1,087.7	1,087.7	1,087.7	>999 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	685.7	685.7	685.7	>999 %	0.0
Travel	0.0	0.0	0.0	0.0	70.0	70.0	70.0	>999 %	0.0
Services	0.0	0.0	0.0	0.0	231.0	231.0	231.0	>999 %	0.0
Commodities	0.0	0.0	0.0	0.0	10.0	10.0	10.0	>999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	91.0	91.0	91.0	>999 %	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	542.8	542.8	542.8	>999 %	0.0
1003 G/F Match (GF)	0.0	0.0	0.0	0.0	544.9	544.9	544.9	>999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	8	8	8	>999 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer in Positions and Funding from Office of Program Review	TrIn	1,087.7	685.7	70.0	231.0	10.0	91.0	0.0	0.0	8	0	0
1002 Fed Rcpts		542.8										
1003 G/F Match		544.9										
Cumulative Total		1,087.7	685.7	70.0	231.0	10.0	91.0	0.0	0.0	8	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	952.0	980.5	3,295.5	3,295.5	1,400.0	51,708.5	48,413.0	>999 %	50,308.5	>999 %
<u>Objects of Expenditure</u>										
Personal Services	776.9	893.9	893.9	893.9	1,126.4	1,582.9	689.0	77.1 %	456.5	40.5 %
Travel	98.0	24.3	24.3	24.3	77.7	77.7	53.4	219.8 %	0.0	
Services	53.2	53.9	1,016.9	1,016.9	182.9	182.9	-834.0	-82.0 %	0.0	
Commodities	23.9	8.4	8.4	8.4	12.2	12.2	3.8	45.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.8	0.8	0.8	>999 %	0.0	
Grants, Benefits	0.0	0.0	1,352.0	1,352.0	0.0	49,852.0	48,500.0	>999 %	49,852.0	>999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	130.0	371.5	1,554.0	1,554.0	417.6	25,852.1	24,298.1	>999 %	25,434.5	>999 %
1003 G/F Match (GF)	239.7	130.5	130.5	130.5	195.3	24,612.8	24,482.3	>999 %	24,417.5	>999 %
1004 Gen Fund (GF)	127.8	82.8	1,215.3	1,215.3	285.0	285.0	-930.3	-76.5 %	0.0	
1007 I/A Rcpts (Oth)	449.0	389.4	389.4	389.4	390.7	847.2	457.8	117.6 %	456.5	116.8 %
1037 GF/MH (GF)	0.0	0.0	0.0	0.0	105.0	105.0	105.0	>999 %	0.0	
1061 CIP Rcpts (Oth)	5.5	6.3	6.3	6.3	6.4	6.4	0.1	1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	9	13	13	4	44.4 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	1	1	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	980.5	893.9	24.3	53.9	8.4	0.0	0.0	0.0	7	0	1
1002 Fed Rcpts		371.5										
1003 G/F Match		130.5										
1004 Gen Fund		82.8										
1007 I/A Rcpts		389.4										
1061 CIP Rcpts		6.3										
Cumulative Total		980.5	893.9	24.3	53.9	8.4	0.0	0.0	0.0	7	0	1
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
Ch. 10, SLA 2007 (SB 61) Legislative Medicaid Review Report Implementation (FY07 - FY09)	MultiYr	2,315.0	0.0	0.0	963.0	0.0	0.0	1,352.0	0.0	0	0	0
1002 Fed Rcpts		1,182.5										
1004 Gen Fund		1,132.5										
Cumulative Total		3,295.5	893.9	24.3	1,016.9	8.4	0.0	1,352.0	0.0	7	0	1
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680016 Transfer Deputy Commissioner Position (06-3001) from Children's Services/Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0680016 Transfer Chief Medical Officer from Public Health/Public Health Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		3,295.5	893.9	24.3	1,016.9	8.4	0.0	1,352.0	0.0	9	0	1
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer in Positions and Funding from Office of Program Review for Realignment to Commissioner's Office	TrIn	550.5	363.5	53.4	129.0	3.8	0.8	0.0	0.0	4	0	0
1002 Fed Rcpts		181.2										
1003 G/F Match		64.7										
1004 Gen Fund		199.6										
1037 GF/MH		105.0										
Transfer In PCN 06-2002 from Behavioral Health Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out PCN 06-0400 to Public Affairs	TrOut	-135.5	-135.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-135.5										
Back out FY08 funding for Legislative Medicaid Review Report Implementation	OTI	-2,315.0	0.0	0.0	-963.0	0.0	0.0	-1,352.0	0.0	0	0	0
1002 Fed Rcpts		-1,182.5										
1004 Gen Fund		-1,132.5										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.1										
1007 I/A Rcpts		0.6										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		0.1										
Cumulative Total		1,400.0	1,126.4	77.7	182.9	12.2	0.8	0.0	0.0	13	0	1
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Increase Interagency funds for 3 positions	Inc	456.5	456.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		456.5										
Comprehensive Rate Increase Across All Programs	Inc	49,852.0	0.0	0.0	0.0	0.0	0.0	49,852.0	0.0	0	0	0
1002 Fed Rcpts		25,434.5										
1003 G/F Match		24,417.5										
Cumulative Total		51,708.5	1,582.9	77.7	182.9	12.2	0.8	49,852.0	0.0	13	0	1

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Office of Program Review**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	1,784.2	2,536.3	2,536.3	2,536.3	0.0	0.0	-2,536.3 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,367.9	1,768.9	1,768.9	1,768.9	0.0	0.0	-1,768.9 -100.0 %	0.0
Travel	172.6	183.4	183.4	183.4	0.0	0.0	-183.4 -100.0 %	0.0
Services	135.7	468.1	468.1	468.1	0.0	0.0	-468.1 -100.0 %	0.0
Commodities	108.0	24.1	24.1	24.1	0.0	0.0	-24.1 -100.0 %	0.0
Capital Outlay	0.0	91.8	91.8	91.8	0.0	0.0	-91.8 -100.0 %	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	787.7	1,126.8	1,126.8	1,126.8	0.0	0.0	-1,126.8 -100.0 %	0.0
1003 G/F Match (GF)	880.3	1,048.4	1,048.4	1,048.4	0.0	0.0	-1,048.4 -100.0 %	0.0
1004 Gen Fund (GF)	58.4	204.6	204.6	204.6	0.0	0.0	-204.6 -100.0 %	0.0
1007 I/A Rcpts (Oth)	57.8	58.1	58.1	58.1	0.0	0.0	-58.1 -100.0 %	0.0
1037 GF/MH (GF)	0.0	98.4	98.4	98.4	0.0	0.0	-98.4 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	17	19	19	18	0	0	-18 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	1	1	1	0	0	-1 -100.0 %	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Office of Program Review**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	2,536.3	1,768.9	183.4	468.1	24.1	91.8	0.0	0.0	19	0	1
1002 Fed Rcpts		1,126.8										
1003 G/F Match		1,048.4										
1004 Gen Fund		204.6										
1007 I/A Rcpts		58.1										
1037 GF/MH		98.4										
Cumulative Total		2,536.3	1,768.9	183.4	468.1	24.1	91.8	0.0	0.0	19	0	1
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680016 Transfer PCN 06-4100 to Public Assistance Quality Control	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		2,536.3	1,768.9	183.4	468.1	24.1	91.8	0.0	0.0	18	0	1
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer out Positions and Funding to Medical Assistance Administration	TrOut	-768.8	-668.5	-30.0	-60.0	-10.3	0.0	0.0	0.0	-5	0	-1
1002 Fed Rcpts		-384.4										
1003 G/F Match		-384.4										
Transfer out Positions and Funding to Commissioner's Office	TrOut	-550.5	-363.5	-53.4	-129.0	-3.8	-0.8	0.0	0.0	-4	0	0
1002 Fed Rcpts		-181.2										
1003 G/F Match		-64.7										
1004 Gen Fund		-199.6										
1037 GF/MH		-105.0										
Transfer out PCN 06-5136 and Funding to Public Affairs	TrOut	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-5.0										
1003 G/F Match		-39.8										
1004 Gen Fund		-5.0										
1007 I/A Rcpts		-58.2										
Transfer out Positions and Funding to Quality Assurance and Audit	TrOut	-1,087.7	-685.7	-70.0	-231.0	-10.0	-91.0	0.0	0.0	-8	0	0
1002 Fed Rcpts		-542.8										
1003 G/F Match		-544.9										
Transfer Funds to Quality Control for PCN 06-4100	TrOut	-78.1	0.0	-30.0	-48.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-39.1										
1003 G/F Match		-39.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.4										
1007 I/A Rcpts		0.1										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Office of Program Review**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.2										
1003 G/F Match		24.0										
1037 GF/MH		6.6										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Office of Faith Based & Community Initiatives**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	0.0	1,212.1	1,253.5	1,253.5	1,259.3	1,259.3	5.8	0.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	277.5	298.9	327.6	333.4	333.4	5.8	1.8 %	0.0
Travel	0.0	39.0	39.0	39.0	39.0	39.0	0.0		0.0
Services	0.0	158.0	178.0	149.3	149.3	149.3	0.0		0.0
Commodities	0.0	34.6	34.6	34.6	34.6	34.6	0.0		0.0
Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	0.0		0.0
Grants, Benefits	0.0	700.0	700.0	700.0	700.0	700.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	500.0	500.0	500.0	503.0	503.0	3.0	0.6 %	0.0
1003 G/F Match (GF)	0.0	212.1	212.1	212.1	212.1	212.1	0.0		0.0
1004 Gen Fund (GF)	0.0	500.0	541.4	541.4	544.2	544.2	2.8	0.5 %	0.0
<u>Positions</u>									
Perm Full Time	0	6	6	4	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Office of Faith Based & Community Initiatives**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,212.1	277.5	39.0	158.0	34.6	3.0	700.0	0.0	6	0	0
1002 Fed Rcpts		500.0										
1003 G/F Match		212.1										
1004 Gen Fund		500.0										
Cumulative Total		1,212.1	277.5	39.0	158.0	34.6	3.0	700.0	0.0	6	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ADN 06-8-0004 Tuition for Certain Children CH 58	FisNot08	41.4	21.4	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
SLA07 (SB76) CH 28 SLA07 (HB95) Sec2 P45 L17-19												
1004 Gen Fund		41.4										
Cumulative Total		1,253.5	298.9	39.0	178.0	34.6	3.0	700.0	0.0	6	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Correct Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 0680016 Line Item Transfer to Cover Personal Services	LIT	0.0	28.7	0.0	-28.7	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,253.5	327.6	39.0	149.3	34.6	3.0	700.0	0.0	4	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		2.6										
Cumulative Total		1,259.3	333.4	39.0	149.3	34.6	3.0	700.0	0.0	4	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Rate Review**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,161.2	1,414.1	1,414.1	1,414.1	1,482.9	1,482.9	68.8	4.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,048.3	1,133.5	1,133.5	1,133.5	1,202.3	1,202.3	68.8	6.1 %	0.0
Travel	33.2	55.1	55.1	55.1	55.1	55.1	0.0		0.0
Services	59.3	210.9	210.9	210.9	210.9	210.9	0.0		0.0
Commodities	20.4	9.2	9.2	9.2	9.2	9.2	0.0		0.0
Capital Outlay	0.0	5.4	5.4	5.4	5.4	5.4	0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	580.5	743.8	743.8	743.8	778.2	778.2	34.4	4.6 %	0.0
1003 G/F Match (GF)	527.3	514.3	514.3	514.3	540.2	540.2	25.9	5.0 %	0.0
1004 Gen Fund (GF)	53.4	156.0	156.0	156.0	164.5	164.5	8.5	5.4 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	14	14	14	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Rate Review**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,414.1	1,133.5	55.1	210.9	9.2	5.4	0.0	0.0	11	0	0
1002 Fed Rcpts		743.8										
1003 G/F Match		514.3										
1004 Gen Fund		156.0										
Cumulative Total		1,414.1	1,133.5	55.1	210.9	9.2	5.4	0.0	0.0	11	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680016 Three New Positions for Legislative Medicaid Program Review Recommendations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Cumulative Total		1,414.1	1,133.5	55.1	210.9	9.2	5.4	0.0	0.0	14	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.3										
1003 G/F Match		25.8										
1004 Gen Fund		8.5										
Cumulative Total		1,482.9	1,202.3	55.1	210.9	9.2	5.4	0.0	0.0	14	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	171.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	131.8	250.0	250.0	250.0	250.0	250.0	0.0	0.0
Commodities	0.6	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
Grants, Benefits	35.0	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	85.5	125.0	125.0	125.0	125.0	125.0	0.0	0.0
1003 G/F Match (GF)	85.5	125.0	125.0	125.0	125.0	125.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
1003 G/F Match		125.0										
Cumulative Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	15,512.2	14,688.7	14,731.1	15,177.5	15,660.9	15,740.6	563.1	3.7 %	79.7	0.5 %
<u>Objects of Expenditure</u>										
Personal Services	11,341.2	11,867.7	11,873.1	12,463.0	13,222.1	13,301.8	838.8	6.7 %	79.7	0.6 %
Travel	153.9	31.9	31.9	31.9	21.9	21.9	-10.0	-31.3 %	0.0	
Services	3,640.0	2,696.1	2,733.1	2,589.6	2,328.2	2,328.2	-261.4	-10.1 %	0.0	
Commodities	377.1	52.0	52.0	52.0	47.7	47.7	-4.3	-8.3 %	0.0	
Capital Outlay	0.0	41.0	41.0	41.0	41.0	41.0	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,358.8	6,642.8	6,644.2	7,090.6	7,314.3	7,202.3	111.7	1.6 %	-112.0	-1.5 %
1003 G/F Match (GF)	1,835.1	1,744.8	1,744.8	1,744.8	1,821.7	1,821.7	76.9	4.4 %	0.0	
1004 Gen Fund (GF)	5,137.8	4,051.9	4,089.4	4,089.4	4,233.4	4,345.4	256.0	6.3 %	112.0	2.6 %
1007 I/A Rcpts (Oth)	1,514.5	1,585.6	1,587.7	1,587.7	1,462.1	1,541.8	-45.9	-2.9 %	79.7	5.5 %
1037 GF/MH (GF)	394.3	393.1	393.9	393.9	476.1	476.1	82.2	20.9 %	0.0	
1061 CIP Rcpts (Oth)	55.7	54.5	54.5	54.5	56.1	56.1	1.6	2.9 %	0.0	
1108 Stat Desig (Oth)	163.4	163.4	164.0	164.0	241.9	241.9	77.9	47.5 %	0.0	
1156 Rcpt Svcs (Oth)	52.6	52.6	52.6	52.6	55.3	55.3	2.7	5.1 %	0.0	
<u>Positions</u>										
Perm Full Time	163	165	165	174	177	178	4	2.3 %	1	0.6 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	4	3	3	-1	-25.0 %	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	14,688.7	11,867.7	31.9	2,696.1	52.0	41.0	0.0	0.0	165	0	0
1002 Fed Rcpts		6,642.8										
1003 G/F Match		1,744.8										
1004 Gen Fund		4,051.9										
1007 I/A Rcpts		1,585.6										
1037 GF/MH		393.1										
1061 CIP Rcpts		54.5										
1108 Stat Desig		163.4										
1156 Rcpt Svcs		52.6										
Cumulative Total		14,688.7	11,867.7	31.9	2,696.1	52.0	41.0	0.0	0.0	165	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	37.0	0.0	0.0	37.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.0										
FY 08 Bargaining Unit Contract Terms: Confidential Unit	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		0.5										
1007 I/A Rcpts		2.1										
1037 GF/MH		0.8										
1108 Stat Desig		0.6										
Cumulative Total		14,731.1	11,873.1	31.9	2,733.1	52.0	41.0	0.0	0.0	165	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680016 Transfer from Information Technology Services	TrIn	446.4	446.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		446.4										
ADN 0680016 Position Adjustments Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	4
ADN 0680016 Line Item Transfer to Cover PS	LIT	0.0	143.5	0.0	-143.5	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		15,177.5	12,463.0	31.9	2,589.6	52.0	41.0	0.0	0.0	174	0	4
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	22.9	0.0	0.0	22.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.9										
Transfer In Statutory Designated Program Receipts from Alaska Psychiatric Institute	TrIn	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		70.6										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer in PCN 06-2335 from Alaska Psychiatric Institute 1007 I/A Rcpts 75.7	TrIn	75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In PCN 06-0507 from Behavioral Health Administration 1037 GF/MH 70.1	TrIn	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out PCNs 06-X101 and 06-0500 to Public Affairs 1007 I/A Rcpts -263.5	TrOut	-263.5	-229.2	-10.0	-20.0	-4.3	0.0	0.0	0.0	-2	0	0
Correct Position Types for Administrative Support Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-1
Line Item Transfer to Cover Personal Services	LIT	0.0	264.3	0.0	-264.3	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees 1002 Fed Rcpts 0.1 1003 G/F Match 0.1 1004 Gen Fund 0.2 1007 I/A Rcpts 0.5	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1002 Fed Rcpts 223.1 1003 G/F Match 76.8 1004 Gen Fund 120.6 1007 I/A Rcpts 60.3 1037 GF/MH 11.7 1061 CIP Rcpts 1.6 1108 Stat Desig 6.8 1156 Rcpt Svcs 2.7	SalAdj	503.6	503.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: Confidential Unit 1002 Fed Rcpts 0.5 1004 Gen Fund 0.3 1007 I/A Rcpts 1.4 1037 GF/MH 0.4 1108 Stat Desig 0.5	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		15,660.9	13,222.1	21.9	2,328.2	47.7	41.0	0.0	0.0	177	0	3
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU 1002 Fed Rcpts -112.0 1004 Gen Fund 112.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Increment for Interagency Receipts from Public Health 1007 I/A Rcpts	Inc	79.7	79.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		15,740.6	13,301.8	21.9	2,328.2	47.7	41.0	0.0	0.0	178	0	3

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Hearings and Appeals**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	650.9	777.0	777.0	777.0	804.1	804.1	27.1	3.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	431.2	492.2	492.2	492.2	519.3	519.3	27.1	5.5 %	0.0
Travel	11.3	10.7	10.7	10.7	10.7	10.7	0.0		0.0
Services	198.8	264.7	264.7	264.7	264.7	264.7	0.0		0.0
Commodities	9.6	9.4	9.4	9.4	9.4	9.4	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	258.8	174.7	174.7	174.7	183.7	183.7	9.0	5.2 %	0.0
1003 G/F Match (GF)	392.1	561.8	561.8	561.8	579.9	579.9	18.1	3.2 %	0.0
1004 Gen Fund (GF)	0.0	40.5	40.5	40.5	40.5	40.5	0.0		0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	4	0		0
Perm Part Time	1	1	1	1	1	1	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Hearings and Appeals**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	777.0	492.2	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
1002 Fed Rcpts		174.7										
1003 G/F Match		561.8										
1004 Gen Fund		40.5										
Cumulative Total		777.0	492.2	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1003 G/F Match		18.0										
Cumulative Total		804.1	519.3	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	5,599.4	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,599.4	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,599.4	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1002 Fed Rcpts 6,243.8	ConfCom	6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	885.3	1,008.7	1,008.7	1,008.7	1,171.5	1,171.5	162.8	16.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	801.8	859.5	859.5	859.5	892.3	892.3	32.8	3.8 %	0.0
Travel	33.0	35.2	35.2	35.2	60.2	60.2	25.0	71.0 %	0.0
Services	25.2	69.6	69.6	69.6	169.8	169.8	100.2	144.0 %	0.0
Commodities	25.3	14.3	14.3	14.3	19.1	19.1	4.8	33.6 %	0.0
Capital Outlay	0.0	30.1	30.1	30.1	30.1	30.1	0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	84.0	117.3	117.3	117.3	117.3	117.3	0.0		0.0
1004 Gen Fund (GF)	27.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts (Oth)	125.4	13.5	13.5	13.5	149.4	149.4	135.9	>999 %	0.0
1061 CIP Rcpts (Oth)	648.6	877.9	877.9	877.9	904.8	904.8	26.9	3.1 %	0.0
<u>Positions</u>									
Perm Full Time	9	10	10	10	10	10	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,008.7	859.5	35.2	69.6	14.3	30.1	0.0	0.0	10	0	0
1002 Fed Rcpts		117.3										
1007 I/A Rcpts		13.5										
1061 CIP Rcpts		877.9										
Cumulative Total		1,008.7	859.5	35.2	69.6	14.3	30.1	0.0	0.0	10	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer in Interagency Receipt Authority from Facilities Maintenance	TrIn	130.0	0.0	25.0	100.2	4.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		130.0										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.9										
1061 CIP Rcpts		26.9										
Cumulative Total		1,171.5	892.3	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Health Planning and Infrastructure**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,416.8	3,717.3	3,717.3	3,717.3	3,585.2	3,665.2	-52.1	-1.4 %	80.0	2.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,345.4	1,845.7	1,875.7	1,670.1	1,668.0	1,738.0	67.9	4.1 %	70.0	4.2 %
Travel	177.6	210.0	210.0	210.0	210.0	220.0	10.0	4.8 %	10.0	4.8 %
Services	583.3	1,058.6	1,058.6	821.4	691.4	691.4	-130.0	-15.8 %	0.0	
Commodities	13.6	22.0	22.0	22.0	22.0	22.0	0.0		0.0	
Capital Outlay	0.0	51.0	51.0	51.0	51.0	51.0	0.0		0.0	
Grants, Benefits	296.9	500.0	500.0	942.8	942.8	942.8	0.0		0.0	
Miscellaneous	0.0	30.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,099.1	3,368.1	3,368.1	3,368.1	3,307.0	3,307.0	-61.1	-1.8 %	0.0	
1003 G/F Match (GF)	177.3	122.5	122.5	122.5	123.3	123.3	0.8	0.7 %	0.0	
1004 Gen Fund (GF)	0.0	28.2	28.2	28.2	29.4	29.4	1.2	4.3 %	0.0	
1092 MHTAAR (Oth)	49.7	80.0	80.0	80.0	0.0	80.0	0.0		80.0	>999 %
1156 Rcpt Svcs (Oth)	90.7	118.5	118.5	118.5	125.5	125.5	7.0	5.9 %	0.0	
<u>Positions</u>										
Perm Full Time	18	17	17	17	17	17	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	2	2	2	2	2	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Health Planning and Infrastructure**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	3,717.3	1,845.7	210.0	1,058.6	22.0	51.0	500.0	30.0	17	0	2
1002 Fed Rcpts		3,368.1										
1003 G/F Match		122.5										
1004 Gen Fund		28.2										
1092 MHTAAR		80.0										
1156 Rcpt Svcs		118.5										
Cumulative Total		3,717.3	1,845.7	210.0	1,058.6	22.0	51.0	500.0	30.0	17	0	2
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
06-5-0008 Spread Unallocated MHTAAR for Comprehensive MH Plan	LIT	0.0	30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0	0	0
Cumulative Total		3,717.3	1,875.7	210.0	1,058.6	22.0	51.0	500.0	0.0	17	0	2
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680016 Line Item Transfer for FY08 Plan	LIT	0.0	-205.6	0.0	-237.2	0.0	0.0	442.8	0.0	0	0	0
Cumulative Total		3,717.3	1,670.1	210.0	821.4	22.0	51.0	942.8	0.0	17	0	2
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer out Federal Authority to Sections, Replacing Prior Year Reimbursable Service Agreements	TrOut	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-130.0										
Reverse FY08 Mental Health Trust Recommendation	OTI	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-80.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.5										
1003 G/F Match		0.8										
1004 Gen Fund		1.2										
1156 Rcpt Svcs		7.0										
Cumulative Total		3,585.2	1,668.0	210.0	691.4	22.0	51.0	942.8	0.0	17	0	2
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Mental Health Trust: Cont - Comprehensive Integrated Mental Health Plan	IncOTI	80.0	70.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Health Planning and Infrastructure**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Cumulative Total		3,665.2	1,738.0	220.0	691.4	22.0	51.0	942.8	0.0	17	0	2

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	14,815.7	16,655.4	16,655.4	16,209.0	15,055.7	15,055.7	-1,153.3	-7.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,786.5	12,474.2	12,466.7	12,020.3	11,364.6	11,364.6	-655.7	-5.5 %	0.0	
Travel	239.4	205.4	205.4	205.4	140.4	140.4	-65.0	-31.6 %	0.0	
Services	3,459.5	3,546.7	3,546.7	3,546.7	3,159.1	3,159.1	-387.6	-10.9 %	0.0	
Commodities	325.5	138.3	138.3	138.3	98.3	98.3	-40.0	-28.9 %	0.0	
Capital Outlay	4.8	298.3	298.3	298.3	293.3	293.3	-5.0	-1.7 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	-7.5	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,583.4	8,540.6	8,540.6	8,094.2	7,549.1	7,377.6	-716.6	-8.9 %	-171.5	-2.3 %
1003 G/F Match (GF)	2,375.9	2,368.4	2,368.4	2,368.4	2,456.8	2,456.8	88.4	3.7 %	0.0	
1004 Gen Fund (GF)	4,706.7	3,584.8	3,584.8	3,584.8	2,831.6	3,003.1	-581.7	-16.2 %	171.5	6.1 %
1007 I/A Rcpts (Oth)	746.5	920.4	920.4	920.4	958.2	958.2	37.8	4.1 %	0.0	
1037 GF/MH (GF)	1,169.6	817.5	817.5	817.5	827.3	827.3	9.8	1.2 %	0.0	
1061 CIP Rcpts (Oth)	0.0	182.8	182.8	182.8	185.7	185.7	2.9	1.6 %	0.0	
1108 Stat Desig (Oth)	113.2	128.0	128.0	128.0	128.0	128.0	0.0		0.0	
1156 Rcpt Svcs (Oth)	112.9	112.9	112.9	112.9	119.0	119.0	6.1	5.4 %	0.0	
1189 SeniorCare (Oth)	7.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	135	133	133	140	121	121	-19	-13.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	6	11	11	12	13	13	1	8.3 %	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	16,655.4	12,474.2	205.4	3,546.7	138.3	298.3	0.0	-7.5	133	0	11
1002 Fed Rcpts		8,540.6										
1003 G/F Match		2,368.4										
1004 Gen Fund		3,584.8										
1007 I/A Rcpts		920.4										
1037 GF/MH		817.5										
1061 CIP Rcpts		182.8										
1108 Stat Desig		128.0										
1156 Rcpt Svcs		112.9										
Cumulative Total		16,655.4	12,474.2	205.4	3,546.7	138.3	298.3	0.0	-7.5	133	0	11
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
06-8-0005 Spread unallocated reduction related to sunset of Senior Care	LIT	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	7.5	0	0	0
Cumulative Total		16,655.4	12,466.7	205.4	3,546.7	138.3	298.3	0.0	0.0	133	0	11
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0680016 Transfer to Administrative Support Services	TrOut	-446.4	-446.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-446.4										
ADN 0680016 Position Changes and Deletions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	1
Cumulative Total		16,209.0	12,020.3	205.4	3,546.7	138.3	298.3	0.0	0.0	140	0	12
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer out Positions and Funding to Public Affairs	TrOut	-1,776.2	-1,562.2	-65.0	-104.0	-40.0	-5.0	0.0	0.0	-18	0	0
1002 Fed Rcpts		-888.1										
1004 Gen Fund		-888.1										
Realign staffing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Line Item Transfer to cover personal services	LIT	0.0	283.6	0.0	-283.6	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	622.6	622.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		343.0										
1003 G/F Match		88.4										
1004 Gen Fund		134.8										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
1007 I/A Rcpts		37.6										
1037 GF/MH		9.8										
1061 CIP Rcpts		2.9										
1156 Rcpt Svcs		6.1										
Cumulative Total		15,055.7	11,364.6	140.4	3,159.1	98.3	293.3	0.0	0.0	121	0	13
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-171.5										
1004 Gen Fund		171.5										
Cumulative Total		15,055.7	11,364.6	140.4	3,159.1	98.3	293.3	0.0	0.0	121	0	13

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Maintenance**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	0.0	2,584.9	2,584.9	2,584.9	2,454.9	2,454.9	-130.0	-5.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	2,584.9	2,584.9	2,584.9	2,454.9	2,454.9	-130.0	-5.0 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1007 I/A Rcpts (Oth)	0.0	2,584.9	2,584.9	2,584.9	2,454.9	2,454.9	-130.0	-5.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1007 I/A Rcpts 2,584.9	ConfCom	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer out Interagency Receipt Authority to Facilities Management 1007 I/A Rcpts -130.0	TrOut	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	1,938.5	1,938.5	2,125.0	2,125.0	2,125.0	0.0	0.0
Commodities	0.0	186.5	186.5	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
Grants, Benefits	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
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1007 I/A Rcpts 2,125.0	ConfCom	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0
Cumulative Total			0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Authorized to FY08 Management Plan * * *									
LIT for PH Facilities Maintenance ADN 0680016	LIT	0.0	0.0	0.0	186.5	-186.5	0.0	0.0	0.0	0	0	0
Cumulative Total			0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	4,599.4	4,728.4	4,916.2	4,916.2	4,820.2	4,820.2	-96.0	-2.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	4,599.4	4,728.4	4,916.2	4,916.2	4,820.2	4,820.2	-96.0	-2.0 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	859.5	425.6	425.6	425.6	425.6	425.6	0.0		0.0
1004 Gen Fund (GF)	3,739.9	3,873.5	4,061.3	4,061.3	3,965.3	3,965.3	-96.0	-2.4 %	0.0
1007 I/A Rcpts (Oth)	0.0	79.3	79.3	79.3	79.3	79.3	0.0		0.0
1037 GF/MH (GF)	0.0	350.0	350.0	350.0	350.0	350.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	4,728.4	0.0	0.0	4,728.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		425.6										
1004 Gen Fund		3,873.5										
1007 I/A Rcpts		79.3										
1037 GF/MH		350.0										
Cumulative Total		4,728.4	0.0	0.0	4,728.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.0										
Public Building Fund (PBF) Chargeback Transfer from Department of Administration	ATrIn	91.8	0.0	0.0	91.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.8										
Cumulative Total		4,916.2	0.0	0.0	4,916.2	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Delete one-time authorization for First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	-96.0	0.0	0.0	-96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.0										
Cumulative Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Boards and Commissions
Allocation: AK Mental Health & Alcohol & Drug Abuse Boards**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	713.1	951.2	951.2	951.2	578.7	982.3	31.1	3.3 %	403.6	69.7 %
<u>Objects of Expenditure</u>										
Personal Services	450.8	610.0	610.0	610.0	407.3	641.1	31.1	5.1 %	233.8	57.4 %
Travel	157.1	66.0	66.0	66.0	4.0	66.0	0.0		62.0	>999 %
Services	85.0	236.3	236.3	236.3	148.5	236.3	0.0		87.8	59.1 %
Commodities	20.2	31.9	31.9	31.9	11.9	31.9	0.0		20.0	168.1 %
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	43.4	86.8	86.8	86.8	88.3	88.3	1.5	1.7 %	0.0	
1007 I/A Rcpts (Oth)	45.0	45.0	45.0	45.0	47.5	45.0	0.0		-2.5	-5.3 %
1037 GF/MH (GF)	307.1	413.3	413.3	413.3	435.3	435.3	22.0	5.3 %	0.0	
1092 MHTAAR (Oth)	317.6	406.1	406.1	406.1	7.6	413.7	7.6	1.9 %	406.1	>999 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Boards and Commissions
Allocation: AK Mental Health & Alcohol & Drug Abuse Boards**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	951.2	610.0	66.0	236.3	31.9	7.0	0.0	0.0	7	0	0
1002 Fed Rcpts		86.8										
1007 I/A Rcpts		45.0										
1037 GF/MH		413.3										
1092 MHTAAR		406.1										
Cumulative Total		951.2	610.0	66.0	236.3	31.9	7.0	0.0	0.0	7	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY2008 MH Trust Recommendation	OTI	-406.1	-236.3	-62.0	-87.8	-20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-406.1										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1037 GF/MH		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1007 I/A Rcpts		2.5										
1037 GF/MH		21.9										
1092 MHTAAR		7.6										
Cumulative Total		578.7	407.3	4.0	148.5	11.9	7.0	0.0	0.0	7	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
MH Trust: Cont - Advisory Board of Alcoholism and Drug Abuse/AK Mental Health Board joint staffing	IncOTI	381.1	236.3	62.0	62.8	20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		381.1										
MH Trust: Bring The Kids Home - Strong family voice: parent and youth involved via AK Mental Health Board	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
Decrease Interagency Receipts	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.5										
Cumulative Total		982.3	641.1	66.0	236.3	31.9	7.0	0.0	0.0	7	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Boards and Commissions
Allocation: Commission on Aging**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	382.1	466.9	466.9	466.9	382.3	482.8	15.9	3.4 %	100.5	26.3 %
<u>Objects of Expenditure</u>										
Personal Services	259.1	331.3	331.3	331.3	277.2	347.2	15.9	4.8 %	70.0	25.3 %
Travel	71.5	49.2	49.2	49.2	43.7	49.2	0.0		5.5	12.6 %
Services	28.9	53.1	78.1	78.1	53.1	78.1	0.0		25.0	47.1 %
Commodities	22.6	8.3	8.3	8.3	8.3	8.3	0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	25.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	33.2	48.9	48.9	48.9	48.9	48.9	0.0		0.0	
1007 I/A Rcpts (Oth)	287.2	287.4	287.4	287.4	298.8	298.8	11.4	4.0 %	0.0	
1037 GF/MH (GF)	30.1	30.1	30.1	30.1	30.1	30.1	0.0		0.0	
1092 MHTAAR (Oth)	31.6	100.5	100.5	100.5	4.5	105.0	4.5	4.5 %	100.5	>999 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Boards and Commissions
Allocation: Commission on Aging**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	466.9	331.3	49.2	53.1	8.3	0.0	0.0	25.0	4	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		287.4										
1037 GF/MH		30.1										
1092 MHTAAR		100.5										
Cumulative Total		466.9	331.3	49.2	53.1	8.3	0.0	0.0	25.0	4	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
06-8-0005 Spread unallocated MHTAAR increment Health Body & Brain	LIT	0.0	0.0	0.0	25.0	0.0	0.0	0.0	-25.0	0	0	0
Cumulative Total		466.9	331.3	49.2	78.1	8.3	0.0	0.0	0.0	4	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY2008 MH Trust Recommendation 1092 MHTAAR	OTI	-100.5	-70.0	-5.5	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.2										
1092 MHTAAR		4.5										
Cumulative Total		382.3	277.2	43.7	53.1	8.3	0.0	0.0	0.0	4	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
MH Trust: AB-Alaska Commission on Aging - Healthy Body/Brain Campaign	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Cont - Alaska Commission on Aging Planner	IncOTI	75.5	70.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.5										
Cumulative Total		482.8	347.2	49.2	78.1	8.3	0.0	0.0	0.0	4	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: Governor's Council on Disabilities and Special Education

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,747.2	2,330.4	2,330.4	2,330.4	1,824.6	2,554.1	223.7	9.6 %	729.5	40.0 %
<u>Objects of Expenditure</u>										
Personal Services	553.4	720.8	720.8	690.9	641.1	721.1	30.2	4.4 %	80.0	12.5 %
Travel	207.1	196.5	196.5	226.4	224.4	238.4	12.0	5.3 %	14.0	6.2 %
Services	970.7	1,275.1	1,275.1	1,375.1	923.1	1,546.6	171.5	12.5 %	623.5	67.5 %
Commodities	16.0	33.0	33.0	33.0	31.0	43.0	10.0	30.3 %	12.0	38.7 %
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0	
Grants, Benefits	0.0	100.0	100.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,203.0	1,560.5	1,560.5	1,560.5	1,575.0	1,664.5	104.0	6.7 %	89.5	5.7 %
1007 I/A Rcpts (Oth)	234.4	233.9	233.9	233.9	244.9	244.9	11.0	4.7 %	0.0	
1092 MHTAAR (Oth)	309.8	536.0	536.0	536.0	4.7	644.7	108.7	20.3 %	640.0	>999 %
<u>Positions</u>										
Perm Full Time	9	8	8	8	8	8	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	2	2	2	2	2	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	2,330.4	720.8	196.5	1,275.1	33.0	5.0	100.0	0.0	8	0	2
1002 Fed Rcpts		1,560.5										
1007 I/A Rcpts		233.9										
1092 MHTAAR		536.0										
Cumulative Total		2,330.4	720.8	196.5	1,275.1	33.0	5.0	100.0	0.0	8	0	2
*** Changes from FY08 Authorized to FY08 Management Plan ***												
0680019 Realign funding to meet operational needs	LIT	0.0	-29.9	29.9	100.0	0.0	0.0	-100.0	0.0	0	0	0
Cumulative Total		2,330.4	690.9	226.4	1,375.1	33.0	5.0	0.0	0.0	8	0	2
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY2008 MH Trust Recommendation	OTI	-536.0	-80.0	-2.0	-452.0	-2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-536.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.1										
1007 I/A Rcpts		11.0										
1092 MHTAAR		4.7										
Cumulative Total		1,824.6	641.1	224.4	923.1	31.0	5.0	0.0	0.0	8	0	2
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Alaskans With Disabilities Who Are Victims of Violence Federal Grant	Inc	89.5	0.0	0.0	89.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		89.5										
MH Trust: Beneficiary Projects - Microenterprise capital	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
MH Trust: Workforce Dev - AK Alliance for Direct Service website, training, conference	IncOTI	100.0	0.0	10.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
MH Trust: Cont - Research Analyst III	IncOTI	90.0	80.0	4.0	4.0	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		90.0										
MH Trust: Workforce Dev - Marketing Strategies for beneficiary area service careers	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		175.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
MH Trust: Workforce Dev - "Grow your own" recruitment strategy for youth 1092 MHTAAR 175.0	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,554.1	721.1	238.4	1,546.6	43.0	5.0	0.0	0.0	8	0	2

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	5.0	13.7	13.7	13.7	13.7	13.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	4.4	11.2	11.2	11.2	11.2	11.2	0.0	0.0
Services	0.6	2.5	2.5	2.5	2.5	2.5	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (GF)	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	13.7	13.7	13.7	13.7	13.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1156 Rcpt Svcs	13.7	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
			* * * FY08 Conference Committee * * *									
Cumulative Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	138.4	125.5	125.5	125.5	125.6	125.6	0.1	0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	22.3	42.7	42.7	42.7	42.8	42.8	0.1	0.2 %	0.0
Travel	41.2	35.0	35.0	35.0	35.0	35.0	0.0		0.0
Services	66.4	30.6	30.6	30.6	30.6	30.6	0.0		0.0
Commodities	8.5	17.2	17.2	17.2	17.2	17.2	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1037 GF/MH (GF)	93.4	125.5	125.5	125.5	125.6	125.6	0.1	0.1 %	0.0
1092 MHTAAR (Oth)	45.0	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
Perm Part Time	1	1	1	1	1	1	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1037 GF/MH 125.5	ConfCom	125.5	42.7	35.0	30.6	17.2	0.0	0.0	0.0	0	1	0
Cumulative Total		125.5	42.7	35.0	30.6	17.2	0.0	0.0	0.0	0	1	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees 1037 GF/MH 0.1	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		125.6	42.8	35.0	30.6	17.2	0.0	0.0	0.0	0	1	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	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
Grants, Benefits	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1004 Gen Fund 1,485.3	ConfCom	1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
Cumulative Total			0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY08 operating budget.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot08	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i>
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY09</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LangCC	A summary transaction of <i>language</i> appropriations included in the conference committee's FY08 operating budget.
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY08 funding will be deleted from the FY09 budget.
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY08).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto08	Transactions reflecting <i>vetoed</i> appropriations in the prior budget cycle (FY08).
Veto	Transactions reflecting <i>vetoed</i> appropriations in the current budget cycle (FY09).