Fiscal Year 2008
Operating Budget

Department of Health & Social Services

Legislative Finance Division
P.O. Box 113200
Juneau, Alaska 99811-3200
(907) 465-3795
(907) 465-1327 FAX
www.legfin.state.ak.us

DEFINITIONS of COLUMNS

FY07 CC – The FY07 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.

FY07Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

07MgtPln –Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

07SupRPL – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

House - The version of the FY08 operating bill adopted by the House of Representatives.

Senate - The version of the FY08 operating bill adopted by the Senate.

Enacted – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

Other Op – Total FY08 operating appropriations in non-operating budget bills.

08Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003	General Fund Match
1004	General Fund Receipts
1005	General Fund/Program Receipts
1037	General Fund/Mental Health
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 Fund
1133	CSSD Administrative Cost Reimbursement
1188	Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups.

Department of Health and Social Services

The Department of Health and Social Services (DHSS) promotes and protects the health and well being of Alaskans through the following core services:

- Providing residential assisted living in a safe environment;
- Providing an integrated behavioral health system;
- Promoting stronger families, and safer children;
- Providing and managing the dental needs of adults enrolled in Medicaid (**new in FY07**);
- Managing health care coverage for Alaskans in need;
- Addressing juvenile crime by promoting accountability, public safety, and skill development;
- Promoting self-sufficiency and providing basic living expenses to Alaskans in need;
- Promoting independence of Alaska seniors and people with physical and developmental disabilities; and
- Providing quality administrative services supporting the department's programs.

SIGNIFICANT ISSUES

The **enacted FY2008 operating budget** for Health & Social Services is **$44.1 million less in GF** than the proposed **Governor's amended FY2008 budget** (excluding PERS related transactions or an anticipated $18.5 million supplemental appropriation for senior benefits). The majority of the funding decreases (**$39.2 million GF reduction**) took place in the Senior Program budget.

1. **Senior Program**

The Governor originally proposed ending the existing "need-based" SeniorCare program and reestablishing the "age-based" Longevity Bonus Program at a cost of $31 million annually. The legislature preferred a need-based senior program but failed to agree on a proposal during the regular legislative session.

Using emergency regulations, the Governor authorized cash payments to low-income seniors for one additional month (July 2007). The short-term extension bought time for seniors until the legislature met in special session to address the lack of cash assistance to needy seniors in Alaska.

During a June 2007 special session, the SeniorCare program was re-titled the "Senior Benefits Program" and implemented effective August 1, 2007. Highlights of program changes include:

- Elimination of the prescription drug benefit;
- Cash benefits to eligible seniors from August 1, 2007 to June 30, 2011;
- Annual adjustments of the federal poverty guidelines for Alaska;
- Establishment of maximum income limit to 175% of the federal poverty guidelines for Alaska;

- Payment guidelines depend on an individual's or couple's income level as follows:
  - $250 a month if the senior's income is less than 75% of poverty:
  - $175 a month if the senior's income is between 75% and 100% of poverty; and
  - $125 a month if the senior's income is between 100% and 175% of poverty.

The previous SeniorCare program had a maximum of $125 in cash assistance per month. Higher poverty level limits (compared to the previous SeniorCare program) in the new Senior Benefits Program will boost enrollment of the program to approximately 10,700 seniors, an increase of approximately 3,600 seniors. As a result of more seniors qualifying and higher benefit levels, the new Senior Benefits program is projected to cost approximately $18.5 million annually, or $8.4 million more than the SeniorCare program.

No money was appropriated for the program during the special session; the intent of the legislature is to have the department transfer money from the Adult Public Assistance program to the Senior Benefits program, then submit a supplemental funding request when the legislature convenes in January, 2008.

2. **Medicaid Program**

Medicaid is the department's largest health care program, providing health and long-term services to low-income pregnant women, children, people with disabilities, and seniors. Medicaid is an "entitlement program" created by the federal government, but administered by the state, for those who meet federal income and asset standards and other specific eligibility criteria.

As in many states, Alaska's Medicaid program enrollment continues to grow and costs continue to rise. However, along with Medicaid increments ($17.8 million GF) submitted by the Governor and adopted by the legislature, there were funding reductions as a result of the department's continuing cost containment strategies ($15.6 million GF reduction). The Administrations' budget proposals for Medicaid facility and health care service rate increases ($8.9 million GF) were partially offset by reductions submitted by the Governor in budget amendments and further reduced by the legislature ($3.3 million GF reduction).

The legislature approved the Governor's proposal for an increase of $37.1 million in GF to offset the anticipated reduction of the regular Federal Medical Participation Rate (FMAP), which is the percentage of program expenses reimbursed by the federal government. A 5.1 percentage point decline is expected to take effect on October 1, 2007. The anticipated cost to the state is $37.1 million for FY2008 and an additional $13.0 million for FY2009.

- **Governor's Medicaid Increases (adopted by the legislature):** Medicaid increments were included in the Behavioral Health Medicaid Services, Adult Preventative Dental Medicaid Services, Medicaid Services, and Senior/Disabilities Medicaid allocations.
  - Medicaid Growth: $17.8 million GF.
  - Medicaid facility rate rebasing and Medicaid rate increases: $5.7 million GF.

- Federal reduction in Medicaid ProShare Program, Upper Payment Limit (UPL): $4.0 million GF.
- Federal Deficit Reduction Act, replace loss of federal funds: $3.7 million GF.
- Behavioral Health Grants: $2.2 million GF.
- FY2007 Supplemental funding for Medicaid Rate Settlement with Alaska Regional Hospital ($3.4 million GF matching $4.6 million federal);
- FY2007 supplemental funding for Legislative Medicaid Program Review Report ($1.1 million GF matching $1.2 million federal)

- **Governor's Medicaid Cost Reductions (adopted by the legislature):**
  - A request of $11.2 million GF for the Medicaid Disproportionate Share Hospital (DSH) program was rescinded by the Governor in a budget amendment. Instead of seeking additional state funds to fully match Alaska's federal allotment, the department will make only the mandatory DSH payments. DSH payments are made to hospitals that provide a disproportionately high share of care to persons who are uninsured or underinsured to help offset their loss of revenue for uncompensated care.
  - A $7.0 million GF reduction was submitted by the Governor in a budget amendment to reduce costs in the Personal Care Attendant (PCA) Medicaid program. Regulation changes now require that all recipients of PCA services be medically assessed to verify the medical need for the services they are receiving. As a result of the regulation changes, the Division of Senior and Disabilities Services has seen a dramatic decrease in the utilization of this program.
  - A $5.1 million GF reduction was offered by the Governor in a budget amendment to reduce costs in the acute health care services area relating to hospitals, physicians, pharmacy, dental and other Medicaid services such as premium assistance and supplemental hospital payments. GF was also reduced in pharmacy costs as a result of the implementation of several cost avoidance policies. Cost containment measures in both of these areas began in FY2004 and have slowed the growth of program costs.
  - A $4.2 million reduction of GF match for FY2007 costs of Senior and Disabilities Services-Medicaid Personal Care Attendants.
  - A $3.0 million GF reduction for inpatient psychiatric hospitals, residential psychiatric treatment centers, and outpatient behavioral health services. Cost containment measures that began in FY2004 have successfully dampened the rate of growth and costs.
  - A $1.5 million reduction of GF for FY2007 costs of SeniorCare Pharmacy Assistance.

3. **Bring the Kids Home (BTKH) Program: $2.7 million GF increase.**
   - The Governor's **request for $4.0 million GF** was **reduced by the legislature to $2.7 million**. BTKH is an initiative to return Alaskan children with severe emotional disturbances from behavioral health care in out-of-state residential facilities to in-state or community-based care facilities.
   - BTKH initiatives that received funding in FY2008 include: Community Behavioral Health Center grants to enhance outpatient services and reduce the need for residential level services; increased collaboration efforts between Behavioral Health Centers and schools to expand school behavioral health services; Peer Navigator services to assist parents and youth who are trying to best navigate and utilize the behavioral health and community based service delivery system.
4. **The Deficit Reduction Act of 2005 (DRA): $3.7 million GF.**
   - The legislature reduced the Governor's budget **request of $4.1 million GF to $3.7 million**.
   - Implementation of the DRA reduced federal reimbursement to DHSS for services that were previously reimbursed. That affected the Children's Services Management, Children's Services Training, Front Line Social Workers, Family Preservation, Foster Care Special Need, and Residential Child Care allocations within the department.
   - DRA mandated changes to practices, eligibility determinations, billing and payments, and the On-Line Resources for the Children of Alaska Information Management System. DRA negated Alaska's ability to claim Title IV-E federal reimbursement for services provided to eligible children placed in unlicensed relatives' homes and to children whose eligibility was based on the situation of a relative with whom the child resided within six months of the determination.
5. **Child Care Program Caseload Growth: $248.1 GF.**
   - The objective of the Governor's $248.1 budget amendment is to equalize grantee funding by establishing unit cost rates for services. The FY2008 increment will provide funding to grantees whose existing unit cost rates for service are below the newly established unit cost rates.
   - A $1.5 million GF request was included in the original Governor's budget but dropped by the administration in the budget amendment process. The reduction was adopted by the legislature. According to the department, the reduction is a result of the implementation of cost containment strategies. Policy and regulation changes have resulted in lower Child Care Assistance Program expenditures.

6. **Medical Assistance Eligibility, Fiscal Note: $783.5 GF Match.**

- With the enactment of the Medical Assistance Eligibility (SB 27) fiscal note, the department received $783.5 GF matching $1.9 million in federal funding. The appropriation will fund a change of income eligibility standards for the Denali KidCare program from approximately 154% of the federal poverty guidelines for children and pregnant women to 175% of the prevailing federal poverty guidelines, effective June 30, 2007.

CAPITAL BUDGET

The Governor's capital budget request evolved from $27.0 million (**$13.8 million GF**) to $36.8 million (**$19.2 million in GF**) in this year's capital bill. The total includes all FY2007 and FY2008 capital projects funded in this year's legislative session. Project highlights include:

- Medicaid Management Information System Completion (**$1.2 million GF** matching $10.8 million federal);
- MH Southcentral Foundation Eklutna Residential Psychiatric Treatment Center-Match for Bring the Kids Home (**$7.0 million GF/MH**);
- Fairbanks Virology Laboratory Completion ($6.5 million total, **$3.5 million GF**);
- MH Deferred Maintenance and Americans with Disabilities Act Improvement Grants to Service Providers and for Trust Beneficiaries (**$2.0 million GF/MH**);
- Mandatory Statewide Automated Child Welfare Information and Billing System Improvements (**$750.0 GF** matching $750.0 in federal);
- Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment ($1.2 million AHFC Dividend).

ORGANIZATIONAL CHANGES

The Women, Children, and Infants (WIC) program moved from the Division of Children's Services to the Division of Public Assistance (DPA). DPA has broad experience in eligibility determination and new system development. The move of the WIC program is expected to improve service and provide a more efficient operation of the program.

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Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Alaska Longevity Bonus Program														
1	Longevity Bonus Grants	0.0	0.0	0.0	29,430.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-29,430.3	-100.0 %
2	Longevity Bonus Hold Harmless	0.0	0.0	0.0	1,509.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-1,509.6	-100.0 %
3	AK Longevity Programs Mgmt	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-350.0	-100.0 %
	***Appropriation Total**	**0.0**	**0.0**	**0.0**	**31,289.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**-31,289.9**	**-100.0 %**
	Alaskan Pioneer Homes														
4	Alaska Pioneer Homes Mgt	1,035.7	0.0	1,147.2	1,044.5	946.1	946.1	946.1	0.0	0.0	946.1	-89.6	-8.7 %	-98.4	-9.4 %
5	Pioneer Homes	47,922.4	317.9	52,832.4	53,902.3	49,603.1	49,603.1	49,603.1	0.0	391.8	49,994.9	2,072.5	4.3 %	-3,907.4	-7.2 %
	***Appropriation Total**	**48,958.1**	**317.9**	**53,979.6**	**54,946.8**	**50,549.2**	**50,549.2**	**50,549.2**	**0.0**	**391.8**	**50,941.0**	**1,982.9**	**4.1 %**	**-4,005.8**	**-7.3 %**
	Behavioral Health														
6	AK Fetal Alcohol Syndrome Pgm	2,296.0	0.0	2,296.0	2,296.0	2,296.0	2,296.0	2,296.0	0.0	0.0	2,296.0	0.0		0.0	
7	Alcohol Safety Action Program	2,668.0	0.0	2,803.2	2,818.2	2,718.6	2,718.6	2,718.6	0.0	0.0	2,718.6	50.6	1.9 %	-99.6	-3.5 %
8	Behavioral Health Medicaid Svc	155,071.5	600.0	155,071.5	168,602.4	168,602.4	171,154.3	170,085.4	455.9	0.0	170,541.3	15,469.8	10.0 %	1,938.9	1.1 %
9	Behavioral Health Grants	20,278.5	0.0	20,278.5	23,127.1	22,027.1	23,027.1	22,027.1	0.0	0.0	22,027.1	1,748.6	8.6 %	-1,100.0	-4.8 %
10	Behavioral Health Admin	7,493.1	0.0	8,064.0	9,151.2	8,332.2	7,777.0	7,777.0	38.6	0.0	7,815.6	322.5	4.3 %	-1,335.6	-14.6 %
11	CAPI Grants	2,715.0	0.0	2,715.0	2,715.0	2,715.0	2,715.0	2,715.0	0.0	0.0	2,715.0	0.0		0.0	
12	Rural Services/Suicide Prevent	2,401.1	0.0	2,401.1	2,401.1	2,401.1	2,401.1	2,401.1	0.0	0.0	2,401.1	0.0		0.0	
13	Psychiatric Emergency Svcs	6,153.4	0.0	6,153.4	6,803.4	6,453.4	6,103.4	6,103.4	0.0	0.0	6,103.4	-50.0	-0.8 %	-700.0	-10.3 %
14	Svcs to Seriously Mentally Ill	11,223.2	0.0	11,223.2	10,584.6	10,784.6	10,684.6	10,784.6	0.0	0.0	10,784.6	-438.6	-3.9 %	200.0	1.9 %
15	Designated Eval & Treatment	1,211.9	0.0	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0		0.0	
16	Svcs/Severely Emotion Dst Yth	7,530.9	335.6	7,530.9	11,104.9	10,004.9	9,604.9	9,604.9	0.0	0.0	9,604.9	2,074.0	27.5 %	-1,500.0	-13.5 %
17	Alaska Psychiatric Institute	22,873.4	0.0	25,608.1	25,486.3	23,172.7	23,172.7	23,172.7	0.0	43.6	23,216.3	342.9	1.5 %	-2,270.0	-8.9 %
	***Appropriation Total**	**241,916.0**	**935.6**	**245,356.8**	**266,302.1**	**260,719.9**	**262,866.6**	**260,897.7**	**494.5**	**43.6**	**261,435.8**	**19,519.8**	**8.1 %**	**-4,866.3**	**-1.8 %**
	Children's Services														
18	Children's Medicaid Services	16,145.7	100.0	16,145.7	16,145.7	16,145.7	16,145.7	16,145.7	0.0	0.0	16,145.7	0.0		0.0	
19	Children's Services Management	7,725.3	0.0	8,172.5	8,122.5	7,966.3	7,966.3	7,966.3	0.0	0.0	7,966.3	241.0	3.1 %	-156.2	-1.9 %
20	Children's Services Training	1,397.8	0.0	1,397.8	1,397.8	1,397.8	1,397.8	1,397.8	0.0	0.0	1,397.8	0.0		0.0	
21	Front Line Social Workers	36,093.0	0.0	40,309.8	40,816.5	37,389.2	37,389.2	37,389.2	0.0	0.0	37,389.2	1,296.2	3.6 %	-3,427.3	-8.4 %
22	Family Preservation	10,440.6	0.0	10,440.6	10,440.6	10,440.6	10,440.6	10,440.6	0.0	0.0	10,440.6	0.0		0.0	
23	Foster Care Base Rate	10,245.9	0.0	10,245.9	10,245.9	10,245.9	10,245.9	10,245.9	0.0	0.0	10,245.9	0.0		0.0	
24	Foster Care Augmented Rate	2,126.1	0.0	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0	2,126.1	0.0		0.0	

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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	Children's Services														
25	Foster Care Special Need	3,362.0	0.0	3,362.0	3,362.0	3,362.0	3,362.0	3,362.0	0.0	0.0	3,362.0	0.0		0.0	
26	Sub Adoptions & Guardianship	21,311.6	0.0	21,311.6	21,311.6	21,311.6	21,311.6	21,311.6	0.0	0.0	21,311.6	0.0		0.0	
27	Residential Child Care	5,402.9	0.0	5,402.9	5,152.9	5,152.9	5,152.9	5,152.9	0.0	0.0	5,152.9	-250.0	-4.6 %	0.0	
28	Infant Learning Program Grants	7,793.0	0.0	7,852.5	8,332.5	8,272.3	8,272.3	8,272.3	0.0	0.0	8,272.3	479.3	6.2 %	-60.2	-0.7 %
29	Children's Trust Programs	1,219.7	0.0	1,223.6	1,223.6	1,223.6	1,219.7	1,219.7	0.0	0.0	1,219.7	0.0		-3.9	-0.3 %
30	Child Protection Legal Svcs	227.5	0.0	227.5	227.5	227.5	227.5	227.5	0.0	0.0	227.5	0.0		0.0	
	***Appropriation Total**	**123,491.1**	**100.0**	**128,218.5**	**128,905.2**	**125,261.5**	**125,257.6**	**125,257.6**	**0.0**	**0.0**	**125,257.6**	**1,766.5**	**1.4 %**	**-3,647.6**	**-2.8 %**
	Adult Prev Dental Medicaid Svc														
31	Adult Prev Dental Medicaid Svc	2,633.0	0.0	2,633.0	10,292.0	10,292.0	10,292.0	10,292.0	0.0	0.0	10,292.0	7,659.0	290.9 %	0.0	
	***Appropriation Total**	**2,633.0**	**0.0**	**2,633.0**	**10,292.0**	**10,292.0**	**10,292.0**	**10,292.0**	**0.0**	**0.0**	**10,292.0**	**7,659.0**	**290.9 %**	**0.0**	
	Health Care Services														
32	Medicaid Services	725,226.2	9,000.0	717,076.5	690,649.6	690,073.5	687,498.9	687,498.9	2,195.4	0.0	689,694.3	-35,531.9	-4.9 %	-955.3	-0.1 %
33	Catastrophic & Chronic Illness	1,471.0	0.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0		0.0	
34	Medical Assistance Admin.	28,869.8	0.0	29,392.7	29,387.7	28,880.7	28,880.7	28,880.7	0.0	0.0	28,880.7	10.9		-507.0	-1.7 %
	***Appropriation Total**	**755,567.0**	**9,000.0**	**747,940.2**	**721,508.3**	**720,425.2**	**717,850.6**	**717,850.6**	**2,195.4**	**0.0**	**720,046.0**	**-35,521.0**	**-4.7 %**	**-1,462.3**	**-0.2 %**
	Juvenile Justice														
35	McLaughlin Youth Center	13,594.2	0.0	15,001.6	15,556.8	14,247.3	14,247.3	14,247.3	0.0	35.4	14,282.7	688.5	5.1 %	-1,274.1	-8.2 %
36	Mat-Su Youth Facility	1,809.8	0.0	2,043.0	2,043.0	1,855.5	1,855.5	1,855.5	0.0	3.4	1,858.9	49.1	2.7 %	-184.1	-9.0 %
37	Kenai Peninsula Youth Facility	1,512.4	0.0	1,715.1	1,715.1	1,551.8	1,551.8	1,551.8	0.0	3.2	1,555.0	42.6	2.8 %	-160.1	-9.3 %
38	Fairbanks Youth Facility	3,587.3	0.0	3,985.1	3,985.1	3,611.5	3,611.5	3,611.5	0.0	4.1	3,615.6	28.3	0.8 %	-369.5	-9.3 %
39	Bethel Youth Facility	3,057.0	0.0	3,404.0	3,327.8	3,009.8	3,009.8	3,009.8	0.0	3.8	3,013.6	-43.4	-1.4 %	-314.2	-9.4 %
40	Nome Youth Facility	1,897.9	0.0	2,165.2	2,165.2	1,961.3	1,961.3	1,961.3	0.0	3.6	1,964.9	67.0	3.5 %	-200.3	-9.3 %
41	Johnson Youth Center	2,802.9	0.0	3,118.9	3,175.3	2,911.8	2,911.8	2,911.8	0.0	3.2	2,915.0	112.1	4.0 %	-260.3	-8.2 %
42	Ketchikan Regional Yth Facilit	1,309.4	0.0	1,462.4	1,518.8	1,387.7	1,387.7	1,387.7	0.0	2.4	1,390.1	80.7	6.2 %	-128.7	-8.5 %
43	Probation Services	11,860.2	206.5	12,908.9	12,939.5	11,554.8	11,554.8	11,554.8	0.0	0.0	11,554.8	-305.4	-2.6 %	-1,384.7	-10.7 %
44	Delinquency Prevention	1,826.5	0.0	1,826.5	1,626.5	1,626.5	1,626.5	1,626.5	0.0	0.0	1,626.5	-200.0	-10.9 %	0.0	
45	Youth Courts	848.0	0.0	848.0	848.0	848.0	848.0	848.0	0.0	0.0	848.0	0.0		0.0	
	***Appropriation Total**	**44,105.6**	**206.5**	**48,478.7**	**48,901.1**	**44,566.0**	**44,566.0**	**44,566.0**	**0.0**	**59.1**	**44,625.1**	**519.5**	**1.2 %**	**-4,276.0**	**-8.7 %**

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Agency: Department of Health and Social Services

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Public Assistance														
46	ATAP	30,843.8	0.0	30,843.8	30,531.8	30,531.8	30,531.8	30,531.8	0.0	0.0	30,531.8	-312.0	-1.0 %	0.0	
47	Adult Public Assistance	57,731.4	-750.0	57,931.4	57,231.4	57,231.4	57,231.4	57,231.4	0.0	0.0	57,231.4	-500.0	-0.9 %	0.0	
48	Child Care Benefits	47,968.6	0.0	48,296.9	48,545.0	48,498.1	48,498.1	48,498.1	0.0	0.0	48,498.1	529.5	1.1 %	-46.9	-0.1 %
49	General Relief Assistance	1,355.4	0.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	1,355.4	0.0		0.0	
50	Tribal Assistance	13,172.7	0.0	12,972.7	12,972.7	12,972.7	12,972.7	12,972.7	0.0	0.0	12,972.7	-200.0	-1.5 %	0.0	
51	Senior Care	13,019.3	-1,500.0	13,053.8	10,353.8	0.0	0.0	0.0	0.0	0.0	0.0	-13,019.3	-100.0 %	-10,353.8	-100.0 %
52	PFD Hold Harmless	12,884.7	0.0	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0	12,884.7	0.0		0.0	
53	Energy Assistance Program	9,708.2	0.0	9,778.6	9,778.6	9,778.6	9,778.6	9,778.6	0.0	0.0	9,778.6	70.4	0.7 %	0.0	
54	Public Assistance Admin	2,787.5	0.0	3,007.5	3,127.5	3,026.8	3,026.8	3,026.8	0.0	0.0	3,026.8	239.3	8.6 %	-100.7	-3.2 %
55	Public Assistance Field Svcs	31,913.2	0.0	35,374.3	35,157.0	33,235.2	33,235.2	33,235.2	40.2	0.0	33,275.4	1,362.2	4.3 %	-1,881.6	-5.4 %
56	Fraud Investigation	1,608.7	0.0	1,783.4	1,783.4	1,698.7	1,698.7	1,698.7	0.0	0.0	1,698.7	90.0	5.6 %	-84.7	-4.7 %
57	Quality Control	1,769.0	0.0	1,667.5	1,667.5	1,581.5	1,581.5	1,581.5	0.0	0.0	1,581.5	-187.5	-10.6 %	-86.0	-5.2 %
58	Work Services	15,964.0	0.0	16,399.9	16,399.9	16,324.0	16,324.0	16,324.0	0.0	0.0	16,324.0	360.0	2.3 %	-75.9	-0.5 %
59	Women, Infants and Children	26,331.2	0.0	26,470.8	26,470.8	26,445.7	26,445.7	26,445.7	0.0	0.0	26,445.7	114.5	0.4 %	-25.1	-0.1 %
	***Appropriation Total**	**267,057.7**	**-2,250.0**	**271,820.7**	**268,259.5**	**255,564.6**	**255,564.6**	**255,564.6**	**40.2**	**0.0**	**255,604.8**	**-11,452.9**	**-4.3 %**	**-12,654.7**	**-4.7 %**
	Public Health														
60	Nursing	21,787.2	0.0	25,048.7	24,945.9	23,099.6	23,099.6	23,099.6	0.0	0.8	23,100.4	1,313.2	6.0 %	-1,845.5	-7.4 %
61	Women, Children Family Health	8,370.0	0.0	8,856.2	8,864.2	9,291.5	8,791.5	9,291.5	0.0	0.0	9,291.5	921.5	11.0 %	427.3	4.8 %
62	Public Health Admin Svcs	2,322.2	0.0	2,270.2	2,270.2	2,237.8	2,237.8	2,237.8	0.0	0.0	2,237.8	-84.4	-3.6 %	-32.4	-1.4 %
63	Certification and Licensing	5,244.3	0.0	5,637.1	5,837.1	5,597.2	5,685.5	5,597.2	0.0	0.0	5,597.2	352.9	6.7 %	-239.9	-4.1 %
64	Chronic Disease Prev&Hlth Prom	6,472.6	0.0	6,927.9	7,201.3	7,201.3	7,444.0	7,369.0	0.0	0.0	7,369.0	896.4	13.8 %	167.7	2.3 %
65	Epidemiology	11,176.3	0.0	11,892.6	12,073.6	11,706.8	11,927.8	11,706.8	0.0	0.0	11,706.8	530.5	4.7 %	-366.8	-3.0 %
66	Bureau of Vital Statistics	2,355.6	0.0	2,544.9	2,544.9	2,362.3	2,362.3	2,362.3	0.0	0.0	2,362.3	6.7	0.3 %	-182.6	-7.2 %
67	Community Health/EMS Services	4,972.1	0.0	5,215.0	5,215.0	5,108.3	5,108.3	5,108.3	0.0	0.0	5,108.3	136.2	2.7 %	-106.7	-2.0 %
68	Community Health Grants	1,963.2	0.0	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0	1,963.2	0.0		0.0	
69	Emergency Medical Svcs Grants	2,062.1	0.0	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0	2,062.1	0.0		0.0	
70	State Medical Examiner	1,999.6	0.0	2,198.6	2,198.6	1,993.7	1,993.7	1,993.7	0.0	0.0	1,993.7	-5.9	-0.3 %	-204.9	-9.3 %
71	Public Health Laboratories	6,704.6	0.0	7,201.8	6,876.6	6,468.9	6,468.9	6,468.9	0.0	7.5	6,476.4	-228.2	-3.4 %	-400.2	-5.8 %
72	Tobacco Prevention and Control	5,045.3	0.0	5,045.3	6,045.3	6,045.3	6,045.3	6,045.3	0.0	0.0	6,045.3	1,000.0	19.8 %	0.0	
	***Appropriation Total**	**80,475.1**	**0.0**	**86,863.6**	**88,098.0**	**85,138.0**	**85,190.0**	**85,305.7**	**0.0**	**8.3**	**85,314.0**	**4,838.9**	**6.0 %**	**-2,784.0**	**-3.2 %**

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Agency: Department of Health and Social Services

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Senior and Disabilities Svcs														
73	Senior/Disabilities Medicaid	312,795.9	-4,200.0	312,464.0	320,150.5	320,150.5	318,610.0	318,610.0	0.0	0.0	318,610.0	5,814.1	1.9 %	-1,540.5	-0.5 %
74	Senior/Disabilities Svcs Admin	11,519.5	25.0	12,231.9	11,625.4	10,879.7	10,879.7	10,879.7	0.0	0.0	10,879.7	-639.8	-5.6 %	-745.7	-6.4 %
75	Protection and Community Svcs	3,088.7	0.0	3,088.7	3,588.7	3,488.7	3,588.7	3,488.7	0.0	0.0	3,488.7	400.0	13.0 %	-100.0	-2.8 %
76	Senior Community Based Grants	11,290.6	0.0	11,290.6	11,210.6	11,210.6	11,210.6	11,210.6	0.0	0.0	11,210.6	-80.0	-0.7 %	0.0	
77	Senior Residential Services	815.0	0.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0		0.0	
78	Community DD Grants	8,612.2	0.0	8,612.2	8,562.2	8,562.2	8,562.2	8,562.2	0.0	0.0	8,562.2	-50.0	-0.6 %	0.0	
	***Appropriation Total**	**348,121.9**	**-4,175.0**	**348,502.4**	**355,952.4**	**355,106.7**	**353,666.2**	**353,566.2**	**0.0**	**0.0**	**353,566.2**	**5,444.3**	**1.6 %**	**-2,386.2**	**-0.7 %**
	Departmental Support Services														
79	Agency-wide Unallocated Reduct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
80	Commissioner's Office	979.1	2,315.0	1,104.4	1,104.4	980.5	980.5	980.5	0.0	0.0	980.5	1.4	0.1 %	-123.9	-11.2 %
81	Office of Program Review	2,484.4	0.0	3,063.7	2,958.1	2,536.3	2,804.4	2,536.3	0.0	0.0	2,536.3	51.9	2.1 %	-421.8	-14.3 %
82	Ofc/Faith Based&Comm Initiativ	0.0	0.0	0.0	2,314.3	914.3	1,000.0	1,212.1	41.4	0.0	1,253.5	1,253.5	>999 %	-1,060.8	-45.8 %
83	Rate Review	1,059.9	0.0	1,220.3	1,482.8	1,129.6	1,414.1	1,414.1	0.0	0.0	1,414.1	354.2	33.4 %	-68.7	-4.6 %
84	Assessment and Planning	250.0	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0		0.0	
85	Administrative Support Svcs	16,743.4	0.0	16,973.0	16,424.6	14,688.7	14,688.7	14,688.7	0.0	5.4	14,694.1	-2,049.3	-12.2 %	-1,730.5	-10.5 %
86	Hearings and Appeals	710.5	0.0	839.1	839.1	777.0	777.0	777.0	0.0	0.0	777.0	66.5	9.4 %	-62.1	-7.4 %
87	Medicaid School Based Claims	6,243.8	0.0	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0	6,243.8	0.0		0.0	
88	Facilities Management	984.2	0.0	1,100.1	1,100.1	1,008.7	1,008.7	1,008.7	0.0	0.0	1,008.7	24.5	2.5 %	-91.4	-8.3 %
89	Health Plan and Infrastructure	3,620.8	0.0	3,849.6	3,691.3	3,717.3	3,717.3	3,717.3	0.0	0.0	3,717.3	96.5	2.7 %	26.0	0.7 %
90	Information Technology Svcs	16,352.9	0.0	17,986.4	17,767.1	16,655.4	16,655.4	16,655.4	0.0	0.0	16,655.4	302.5	1.8 %	-1,111.7	-6.3 %
91	Facilities Maintenance	2,584.9	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0	2,584.9	0.0		0.0	
92	Pioneers' Home Facilities Main	2,125.0	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0		0.0	
93	HSS State Facilities Rent	4,766.9	0.0	4,592.0	4,926.9	4,728.4	4,728.4	4,728.4	0.0	0.0	4,728.4	-38.5	-0.8 %	-198.5	-4.0 %
	***Appropriation Total**	**58,905.8**	**2,315.0**	**61,932.3**	**63,812.4**	**58,339.9**	**58,978.2**	**58,922.2**	**41.4**	**5.4**	**58,969.0**	**63.2**	**0.1 %**	**-4,843.4**	**-7.6 %**
	Boards and Commissions														
94	AK MH/Alc & Drug Abuse Boards	931.3	0.0	1,013.8	999.6	951.2	951.2	951.2	0.0	0.0	951.2	19.9	2.1 %	-48.4	-4.8 %
95	Commission on Aging	453.8	0.0	500.0	487.9	466.9	466.9	466.9	0.0	0.0	466.9	13.1	2.9 %	-21.0	-4.3 %
96	Governor's Cncl/Disabilities	1,977.9	75.0	2,064.9	2,261.2	2,330.4	2,330.4	2,330.4	0.0	0.0	2,330.4	352.5	17.8 %	69.2	3.1 %
97	Gov's Advisory Cnl Faith-Based	0.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-24.0	-100.0 %
98	Pioneers Homes Advisory Board	13.7	0.0	13.7	13.7	13.7	13.7	13.7	0.0	0.0	13.7	0.0		0.0	
99	Suicide Prevention Council	125.7	45.0	132.4	132.4	125.5	125.5	125.5	0.0	0.0	125.5	-0.2	-0.2 %	-6.9	-5.2 %
	***Appropriation Total**	**3,502.4**	**120.0**	**3,724.8**	**3,918.8**	**3,887.7**	**3,887.7**	**3,887.7**	**0.0**	**0.0**	**3,887.7**	**385.3**	**11.0 %**	**-31.1**	**-0.8 %**

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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	Human Svcs Comm Matching Grant														
100	Human Svcs Comm Matching Grant	1,485.3	0.0	1,485.3	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0	1,485.3	0.0		1,485.3	>999 %
	***Appropriation Total**	**1,485.3**	**0.0**	**1,485.3**	**0.0**	**1,485.3**	**1,485.3**	**1,485.3**	**0.0**	**0.0**	**1,485.3**	**0.0**		**1,485.3**	**>999 %**
	*****Agency Total**	**1,976,219.0**	**6,570.0**	**2,000,935.9**	**2,042,186.5**	**1,971,336.0**	**1,970,154.0**	**1,968,144.8**	**2,771.5**	**508.2**	**1,971,424.5**	**-4,794.5**	**-0.2 %**	**-70,762.0**	**-3.5 %**
	Funding Summary														
	General Funds (GF)	748,485.6	-2,517.4	762,678.6	861,305.5	792,567.4	792,903.8	791,297.5	863.5	431.9	792,592.9	44,107.3	5.9 %	-68,712.6	-8.0 %
	Federal Receipts (Fed)	1,075,244.5	5,788.9	1,080,783.5	1,022,296.8	1,021,990.0	1,021,425.5	1,020,722.6	1,907.4	1.4	1,022,631.4	-52,613.1	-4.9 %	334.6	
	Other (Oth)	152,488.9	3,298.5	157,473.8	158,584.2	156,778.6	155,824.7	156,124.7	0.6	74.9	156,200.2	3,711.3	2.4 %	-2,384.0	-1.5 %

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	Alaska Longevity Bonus Program														
1	Longevity Bonus Grants	0.0	0.0	0.0	29,430.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-29,430.3	-100.0 %
2	Longevity Bonus Hold Harmless	0.0	0.0	0.0	1,509.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-1,509.6	-100.0 %
3	AK Longevity Programs Mgmt	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-350.0	-100.0 %
	***Appropriation Total**	**0.0**	**0.0**	**0.0**	**31,289.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**-31,289.9**	**-100.0 %**
	Alaskan Pioneer Homes														
4	Alaska Pioneer Homes Mgt	849.6	0.0	936.4	936.4	862.4	862.4	862.4	0.0	0.0	862.4	12.8	1.5 %	-74.0	-7.9 %
5	Pioneer Homes	28,053.1	0.0	32,128.8	33,346.6	29,047.4	29,047.4	29,047.4	0.0	319.9	29,367.3	1,314.2	4.7 %	-3,979.3	-11.9 %
	***Appropriation Total**	**28,902.7**	**0.0**	**33,065.2**	**34,283.0**	**29,909.8**	**29,909.8**	**29,909.8**	**0.0**	**319.9**	**30,229.7**	**1,327.0**	**4.6 %**	**-4,053.3**	**-11.8 %**
	Behavioral Health														
6	AK Fetal Alcohol Syndrome Pgm	596.0	0.0	596.0	1,292.8	1,292.8	1,292.8	1,292.8	0.0	0.0	1,292.8	696.8	116.9 %	0.0	
7	Alcohol Safety Action Program	290.8	0.0	290.8	390.4	290.8	290.8	290.8	0.0	0.0	290.8	0.0		-99.6	-25.5 %
8	Behavioral Health Medicaid Svc	61,154.3	0.0	61,154.3	64,347.1	64,347.1	65,534.7	65,034.7	144.8	0.0	65,179.5	4,025.2	6.6 %	832.4	1.3 %
9	Behavioral Health Grants	0.0	0.0	0.0	4,003.2	2,703.2	3,703.2	2,703.2	0.0	0.0	2,703.2	2,703.2	>999 %	-1,300.0	-32.5 %
10	Behavioral Health Admin	1,903.9	0.0	2,030.7	3,530.9	2,681.8	2,181.8	2,181.8	38.6	0.0	2,220.4	316.5	16.6 %	-1,310.5	-37.1 %
11	CAPI Grants	1,779.7	0.0	1,779.7	1,779.7	1,779.7	1,779.7	1,779.7	0.0	0.0	1,779.7	0.0		0.0	
12	Rural Services/Suicide Prevent	414.3	0.0	414.3	414.3	414.3	414.3	414.3	0.0	0.0	414.3	0.0		0.0	
13	Psychiatric Emergency Svcs	6,103.4	0.0	6,103.4	6,803.4	6,453.4	6,103.4	6,103.4	0.0	0.0	6,103.4	0.0		-700.0	-10.3 %
14	Svcs to Seriously Mentally Ill	8,345.1	0.0	8,345.1	8,345.1	8,395.1	8,345.1	8,395.1	0.0	0.0	8,395.1	50.0	0.6 %	50.0	0.6 %
15	Designated Eval & Treatment	1,211.9	0.0	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0		0.0	
16	Svcs/Severely Emotion Dst Yth	5,353.2	0.0	5,353.2	8,937.2	7,837.2	7,437.2	7,437.2	0.0	0.0	7,437.2	2,084.0	38.9 %	-1,500.0	-16.8 %
17	Alaska Psychiatric Institute	7,359.9	0.0	8,650.9	10,059.2	7,678.0	7,678.0	7,678.0	0.0	43.6	7,721.6	361.7	4.9 %	-2,337.6	-23.2 %
	***Appropriation Total**	**94,512.5**	**0.0**	**95,930.3**	**111,115.2**	**105,085.3**	**105,972.9**	**104,522.9**	**183.4**	**43.6**	**104,749.9**	**10,237.4**	**10.8 %**	**-6,365.3**	**-5.7 %**
	Children's Services														
18	Children's Medicaid Services	7,080.6	0.0	7,080.6	7,570.6	7,570.6	7,570.6	7,570.6	0.0	0.0	7,570.6	490.0	6.9 %	0.0	
19	Children's Services Management	1,545.5	0.0	1,683.5	2,314.6	2,158.4	2,158.4	2,158.4	0.0	0.0	2,158.4	612.9	39.7 %	-156.2	-6.7 %
20	Children's Services Training	419.1	0.0	419.1	642.7	642.7	642.7	642.7	0.0	0.0	642.7	223.6	53.4 %	0.0	
21	Front Line Social Workers	20,300.7	0.0	22,597.4	24,980.1	21,552.8	21,552.8	21,552.8	0.0	0.0	21,552.8	1,252.1	6.2 %	-3,427.3	-13.7 %
22	Family Preservation	1,732.7	0.0	1,732.7	2,300.7	2,300.7	2,300.7	2,300.7	0.0	0.0	2,300.7	568.0	32.8 %	0.0	
23	Foster Care Base Rate	5,575.8	0.0	5,575.8	5,575.8	5,575.8	5,575.8	5,575.8	0.0	0.0	5,575.8	0.0		0.0	

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	Children's Services														
24	Foster Care Augmented Rate	1,729.9	0.0	1,729.9	1,729.9	1,729.9	1,729.9	1,729.9	0.0	0.0	1,729.9	0.0		0.0	
25	Foster Care Special Need	2,460.3	0.0	2,460.3	2,301.3	2,301.3	2,301.3	2,301.3	0.0	0.0	2,301.3	-159.0	-6.5 %	0.0	
26	Sub Adoptions & Guardianship	10,114.6	0.0	10,114.6	9,964.8	9,964.8	9,964.8	9,964.8	0.0	0.0	9,964.8	-149.8	-1.5 %	0.0	
27	Residential Child Care	4,777.9	0.0	4,777.9	4,633.4	4,633.4	4,633.4	4,633.4	0.0	0.0	4,633.4	-144.5	-3.0 %	0.0	
28	Infant Learning Program Grants	4,842.9	0.0	4,864.2	5,202.4	5,142.2	5,142.2	5,142.2	0.0	0.0	5,142.2	299.3	6.2 %	-60.2	-1.2 %
30	Child Protection Legal Svcs	227.5	0.0	227.5	227.5	227.5	227.5	227.5	0.0	0.0	227.5	0.0		0.0	
	***Appropriation Total**	**60,807.5**	**0.0**	**63,263.5**	**67,443.8**	**63,800.1**	**63,800.1**	**63,800.1**	**0.0**	**0.0**	**63,800.1**	**2,992.6**	**4.9 %**	**-3,643.7**	**-5.4 %**
	Adult Prev Dental Medicaid Svc														
31	Adult Prev Dental Medicaid Svc	219.7	0.0	219.7	1,543.1	1,543.1	1,543.1	1,543.1	0.0	0.0	1,543.1	1,323.4	602.4 %	0.0	
	***Appropriation Total**	**219.7**	**0.0**	**219.7**	**1,543.1**	**1,543.1**	**1,543.1**	**1,543.1**	**0.0**	**0.0**	**1,543.1**	**1,323.4**	**602.4 %**	**0.0**	
	Health Care Services														
32	Medicaid Services	191,080.7	3,393.6	187,149.0	223,203.0	222,626.9	221,437.2	221,437.2	617.8	0.0	222,055.0	30,974.3	16.2 %	-1,148.0	-0.5 %
33	Catastrophic & Chronic Illness	1,471.0	0.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0		0.0	
34	Medical Assistance Admin.	8,314.0	0.0	8,536.4	8,533.9	8,217.8	8,217.8	8,217.8	0.0	0.0	8,217.8	-96.2	-1.2 %	-316.1	-3.7 %
	***Appropriation Total**	**200,865.7**	**3,393.6**	**197,156.4**	**233,207.9**	**232,315.7**	**231,126.0**	**231,126.0**	**617.8**	**0.0**	**231,743.8**	**30,878.1**	**15.4 %**	**-1,464.1**	**-0.6 %**
	Juvenile Justice														
35	McLaughlin Youth Center	13,133.2	0.0	14,540.6	14,906.6	13,597.1	13,597.1	13,597.1	0.0	35.4	13,632.5	499.3	3.8 %	-1,274.1	-8.5 %
36	Mat-Su Youth Facility	1,758.8	0.0	1,992.0	1,992.0	1,804.5	1,804.5	1,804.5	0.0	3.4	1,807.9	49.1	2.8 %	-184.1	-9.2 %
37	Kenai Peninsula Youth Facility	1,479.1	0.0	1,681.8	1,681.8	1,518.5	1,518.5	1,518.5	0.0	3.2	1,521.7	42.6	2.9 %	-160.1	-9.5 %
38	Fairbanks Youth Facility	3,476.7	0.0	3,874.5	3,874.5	3,500.9	3,500.9	3,500.9	0.0	4.1	3,505.0	28.3	0.8 %	-369.5	-9.5 %
39	Bethel Youth Facility	2,978.7	0.0	3,325.7	3,249.5	2,931.5	2,931.5	2,931.5	0.0	3.8	2,935.3	-43.4	-1.5 %	-314.2	-9.7 %
40	Nome Youth Facility	1,885.4	0.0	2,152.7	2,152.7	1,948.8	1,948.8	1,948.8	0.0	3.6	1,952.4	67.0	3.6 %	-200.3	-9.3 %
41	Johnson Youth Center	2,696.1	0.0	3,012.1	3,068.5	2,805.0	2,805.0	2,805.0	0.0	3.2	2,808.2	112.1	4.2 %	-260.3	-8.5 %
42	Ketchikan Regional Yth Facilit	1,224.4	0.0	1,377.4	1,433.8	1,302.7	1,302.7	1,302.7	0.0	2.4	1,305.1	80.7	6.6 %	-128.7	-9.0 %
43	Probation Services	11,101.3	206.5	12,091.3	11,508.2	10,123.5	10,123.5	10,123.5	0.0	0.0	10,123.5	-977.8	-8.8 %	-1,384.7	-12.0 %
45	Youth Courts	279.5	0.0	279.5	279.5	279.5	279.5	279.5	0.0	0.0	279.5	0.0		0.0	
	***Appropriation Total**	**40,013.2**	**206.5**	**44,327.6**	**44,147.1**	**39,812.0**	**39,812.0**	**39,812.0**	**0.0**	**59.1**	**39,871.1**	**-142.1**	**-0.4 %**	**-4,276.0**	**-9.7 %**

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

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Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Public Assistance														
46	ATAP	17,157.9	0.0	17,157.9	16,845.9	16,845.9	16,845.9	16,845.9	0.0	0.0	16,845.9	-312.0	-1.8 %	0.0	
47	Adult Public Assistance	52,838.4	-750.0	52,838.4	52,138.4	52,138.4	52,138.4	52,138.4	0.0	0.0	52,138.4	-700.0	-1.3 %	0.0	
48	Child Care Benefits	6,974.4	0.0	7,020.4	7,268.5	7,221.6	7,221.6	7,221.6	0.0	0.0	7,221.6	247.2	3.5 %	-46.9	-0.6 %
49	General Relief Assistance	1,355.4	0.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	1,355.4	0.0		0.0	
50	Tribal Assistance	12,088.0	0.0	12,088.0	12,088.0	12,088.0	12,088.0	12,088.0	0.0	0.0	12,088.0	0.0		0.0	
51	Senior Care	10,636.5	-1,500.0	10,636.5	7,971.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,636.5	-100.0 %	-7,971.0	-100.0 %
54	Public Assistance Admin	973.0	0.0	1,070.6	1,070.6	969.9	969.9	969.9	0.0	0.0	969.9	-3.1	-0.3 %	-100.7	-9.4 %
55	Public Assistance Field Svcs	15,594.8	0.0	17,368.4	17,183.1	15,261.3	15,261.3	15,261.3	20.9	0.0	15,282.2	-312.6	-2.0 %	-1,900.9	-11.1 %
56	Fraud Investigation	748.9	0.0	831.0	831.0	746.3	746.3	746.3	0.0	0.0	746.3	-2.6	-0.3 %	-84.7	-10.2 %
57	Quality Control	904.0	0.0	853.2	853.2	767.2	767.2	767.2	0.0	0.0	767.2	-136.8	-15.1 %	-86.0	-10.1 %
58	Work Services	3,040.8	0.0	3,228.7	3,228.7	3,152.8	3,152.8	3,152.8	0.0	0.0	3,152.8	112.0	3.7 %	-75.9	-2.4 %
59	Women, Infants and Children	9.0	0.0	10.3	34.1	9.0	9.0	9.0	0.0	0.0	9.0	0.0		-25.1	-73.6 %
	***Appropriation Total**	**122,321.1**	**-2,250.0**	**124,458.8**	**120,867.9**	**110,555.8**	**110,555.8**	**110,555.8**	**20.9**	**0.0**	**110,576.7**	**-11,744.4**	**-9.6 %**	**-10,291.2**	**-8.5 %**
	Public Health														
60	Nursing	11,303.8	0.0	13,418.5	13,834.7	11,988.4	11,988.4	11,988.4	0.0	0.5	11,988.9	685.1	6.1 %	-1,845.8	-13.3 %
61	Women, Children Family Health	894.7	0.0	968.8	1,006.5	1,183.8	933.8	1,183.8	0.0	0.0	1,183.8	289.1	32.3 %	177.3	17.6 %
62	Public Health Admin Svcs	400.6	0.0	324.9	324.9	292.5	292.5	292.5	0.0	0.0	292.5	-108.1	-27.0 %	-32.4	-10.0 %
63	Certification and Licensing	1,139.6	0.0	1,280.4	1,480.4	1,246.8	1,335.1	1,246.8	0.0	0.0	1,246.8	107.2	9.4 %	-233.6	-15.8 %
64	Chronic Disease Prev&Hlth Prom	512.3	0.0	562.5	0.0	0.0	837.5	762.5	0.0	0.0	762.5	250.2	48.8 %	762.5	>999 %
65	Epidemiology	2,736.2	0.0	2,899.0	3,080.0	2,713.2	2,934.2	2,713.2	0.0	0.0	2,713.2	-23.0	-0.8 %	-366.8	-11.9 %
66	Bureau of Vital Statistics	84.1	0.0	90.1	266.6	84.0	84.0	84.0	0.0	0.0	84.0	-0.1	-0.1 %	-182.6	-68.5 %
67	Community Health/EMS Services	947.6	0.0	1,051.0	1,051.0	944.3	944.3	944.3	0.0	0.0	944.3	-3.3	-0.3 %	-106.7	-10.2 %
68	Community Health Grants	1,963.2	0.0	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0	1,963.2	0.0		0.0	
69	Emergency Medical Svcs Grants	2,062.1	0.0	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0	2,062.1	0.0		0.0	
70	State Medical Examiner	1,977.9	0.0	2,176.9	2,176.9	1,972.0	1,972.0	1,972.0	0.0	0.0	1,972.0	-5.9	-0.3 %	-204.9	-9.4 %
71	Public Health Laboratories	3,497.6	0.0	3,869.1	3,751.3	3,343.6	3,343.6	3,343.6	0.0	7.5	3,351.1	-146.5	-4.2 %	-400.2	-10.7 %
	***Appropriation Total**	**27,519.7**	**0.0**	**30,666.5**	**30,997.6**	**27,793.9**	**28,690.7**	**28,556.4**	**0.0**	**8.0**	**28,564.4**	**1,044.7**	**3.8 %**	**-2,433.2**	**-7.8 %**

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

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Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Senior and Disabilities Svcs														
73	Senior/Disabilities Medicaid	127,991.6	-5,000.0	127,832.8	137,966.5	137,966.5	137,245.9	137,245.9	0.0	0.0	137,245.9	9,254.3	7.2 %	-720.6	-0.5 %
74	Senior/Disabilities Svcs Admin	4,741.8	0.0	5,076.2	5,010.0	4,330.4	4,330.4	4,330.4	0.0	0.0	4,330.4	-411.4	-8.7 %	-679.6	-13.6 %
75	Protection and Community Svcs	3,088.7	0.0	3,088.7	3,588.7	3,488.7	3,588.7	3,488.7	0.0	0.0	3,488.7	400.0	13.0 %	-100.0	-2.8 %
76	Senior Community Based Grants	4,656.9	0.0	4,656.9	4,781.9	4,781.9	4,781.9	4,781.9	0.0	0.0	4,781.9	125.0	2.7 %	0.0	
77	Senior Residential Services	815.0	0.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0		0.0	
78	Community DD Grants	7,697.3	0.0	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	7,697.3	0.0		0.0	
	***Appropriation Total**	**148,991.3**	**-5,000.0**	**149,166.9**	**159,859.4**	**159,079.8**	**158,459.2**	**158,359.2**	**0.0**	**0.0**	**158,359.2**	**9,367.9**	**6.3 %**	**-1,500.2**	**-0.9 %**
	Departmental Support Services														
79	Agency-wide Unallocated Reduct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
80	Commissioner's Office	213.7	1,132.5	236.9	337.2	213.3	213.3	213.3	0.0	0.0	213.3	-0.4	-0.2 %	-123.9	-36.7 %
81	Office of Program Review	1,268.7	0.0	1,578.1	1,639.2	1,351.4	1,485.5	1,351.4	0.0	0.0	1,351.4	82.7	6.5 %	-287.8	-17.6 %
82	Ofc/Faith Based&Comm Initiativ	0.0	0.0	0.0	1,814.3	414.3	500.0	712.1	41.4	0.0	753.5	753.5	>999 %	-1,060.8	-58.5 %
83	Rate Review	527.3	0.0	607.5	739.0	527.8	670.3	670.3	0.0	0.0	670.3	143.0	27.1 %	-68.7	-9.3 %
84	Assessment and Planning	125.0	0.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0	
85	Administrative Support Svcs	8,253.0	0.0	7,335.2	7,925.7	6,189.8	6,189.8	6,189.8	0.0	1.3	6,191.1	-2,061.9	-25.0 %	-1,734.6	-21.9 %
86	Hearings and Appeals	574.1	0.0	664.4	664.4	602.3	602.3	602.3	0.0	0.0	602.3	28.2	4.9 %	-62.1	-9.3 %
88	Facilities Management	98.9	0.0	103.1	91.4	0.0	0.0	0.0	0.0	0.0	0.0	-98.9	-100.0 %	-91.4	-100.0 %
89	Health Plan and Infrastructure	150.7	0.0	154.7	154.7	150.7	150.7	150.7	0.0	0.0	150.7	0.0		-4.0	-2.6 %
90	Information Technology Svcs	6,740.2	0.0	7,354.3	7,874.9	6,770.7	6,770.7	6,770.7	0.0	0.0	6,770.7	30.5	0.5 %	-1,104.2	-14.0 %
93	HSS State Facilities Rent	4,262.0	0.0	4,087.1	4,422.0	4,223.5	4,223.5	4,223.5	0.0	0.0	4,223.5	-38.5	-0.9 %	-198.5	-4.5 %
	***Appropriation Total**	**22,213.6**	**1,132.5**	**22,246.3**	**25,787.8**	**20,568.8**	**20,931.1**	**21,009.1**	**41.4**	**1.3**	**21,051.8**	**-1,161.8**	**-5.2 %**	**-4,736.0**	**-18.4 %**
	Boards and Commissions														
94	AK MH/Alc & Drug Abuse Boards	414.9	0.0	467.0	481.4	413.3	413.3	413.3	0.0	0.0	413.3	-1.6	-0.4 %	-68.1	-14.1 %
95	Commission on Aging	79.0	0.0	79.0	125.0	79.0	79.0	79.0	0.0	0.0	79.0	0.0		-46.0	-36.8 %
97	Gov's Advisory Cnl Faith-Based	0.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-24.0	-100.0 %
98	Pioneers Homes Advisory Board	13.7	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.7	-100.0 %	0.0	
99	Suicide Prevention Council	125.7	0.0	132.4	132.4	125.5	125.5	125.5	0.0	0.0	125.5	-0.2	-0.2 %	-6.9	-5.2 %
	***Appropriation Total**	**633.3**	**0.0**	**692.1**	**762.8**	**617.8**	**617.8**	**617.8**	**0.0**	**0.0**	**617.8**	**-15.5**	**-2.4 %**	**-145.0**	**-19.0 %**

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

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Agency: Department of Health and Social Services

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	Human Svcs Comm Matching Grant														
100	Human Svcs Comm Matching Grant	1,485.3	0.0	1,485.3	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0	1,485.3	0.0		1,485.3	>999 %
	***Appropriation Total**	**1,485.3**	**0.0**	**1,485.3**	**0.0**	**1,485.3**	**1,485.3**	**1,485.3**	**0.0**	**0.0**	**1,485.3**	**0.0**		**1,485.3**	**>999 %**
	*****Agency Total**	**748,485.6**	**-2,517.4**	**762,678.6**	**861,305.5**	**792,567.4**	**792,903.8**	**791,297.5**	**863.5**	**431.9**	**792,592.9**	**44,107.3**	**5.9 %**	**-68,712.6**	**-8.0 %**
	Funding Summary														
	General Funds (GF)	748,485.6	-2,517.4	762,678.6	861,305.5	792,567.4	792,903.8	791,297.5	863.5	431.9	792,592.9	44,107.3	5.9 %	-68,712.6	-8.0 %

Agency Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,976,219.0**	**6,570.0**	**2,000,935.9**	**2,042,186.5**	**1,971,336.0**	**1,970,154.0**	**1,968,144.8**	**2,771.5**	**508.2**	**1,971,424.5**	**-4,794.5**	**-0.2 %**	**-70,762.0**	**-3.5 %**
Objects of Expenditure														
Personal Services	253,322.1	317.9	290,664.4	292,038.6	266,326.3	266,036.3	265,845.5	55.0	508.2	266,408.7	13,086.6	5.2 %	-25,629.9	-8.8 %
Travel	5,625.9	6.0	5,710.9	5,969.3	5,851.3	5,745.4	5,716.4	0.0	0.0	5,716.4	90.5	1.6 %	-252.9	-4.2 %
Services	141,567.4	134.0	137,483.6	139,050.0	137,744.0	137,795.1	137,713.1	63.0	0.0	137,776.1	-3,791.3	-2.7 %	-1,273.9	-0.9 %
Commodities	33,509.9	5.0	33,467.9	33,702.1	33,555.6	33,597.6	33,531.1	2.2	0.0	33,533.3	23.4	0.1 %	-168.8	-0.5 %
Capital Outlay	2,272.3	0.0	2,272.3	2,347.4	2,347.4	2,272.3	2,275.3	0.0	0.0	2,275.3	3.0	0.1 %	-72.1	-3.1 %
Grants, Benefits	1,539,921.4	3,792.1	1,531,336.8	1,569,079.1	1,526,639.7	1,524,926.5	1,523,757.6	2,651.3	0.0	1,526,408.9	-13,512.5	-0.9 %	-42,670.2	-2.7 %
Miscellaneous	0.0	2,315.0	0.0	0.0	-1,128.3	-219.2	-694.2	0.0	0.0	-694.2	-694.2	<-999 %	-694.2	<-999 %
Funding Sources														
1002 Fed Rcpts (Fed)	1,075,242.5	5,788.9	1,080,781.5	1,022,294.8	1,021,988.0	1,021,423.5	1,020,720.6	1,907.4	1.4	1,022,629.4	-52,613.1	-4.9 %	334.6	
1003 G/F Match (GF)	384,789.4	-1,606.4	384,656.8	409,662.2	405,672.2	407,143.5	406,721.5	779.1	0.0	407,500.6	22,711.2	5.9 %	-2,161.6	-0.5 %
1004 Gen Fund (GF)	263,372.5	-911.0	274,623.1	341,584.7	282,911.0	282,976.1	280,991.8	84.4	255.8	281,332.0	17,959.5	6.8 %	-60,252.7	-17.6 %
1007 I/A Rcpts (Oth)	69,603.2	0.0	72,994.5	70,438.6	70,438.6	70,438.6	70,438.6	0.6	34.1	70,473.3	870.1	1.3 %	34.7	
1013 Al/Drg RLF (Fed)	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0	
1037 GF/MH (GF)	100,323.7	0.0	103,398.7	110,058.6	103,984.2	102,784.2	103,584.2	0.0	176.1	103,760.3	3,436.6	3.4 %	-6,298.3	-5.7 %
1050 PFD Fund (Oth)	12,884.7	0.0	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0	12,884.7	0.0		0.0	
1061 CIP Rcpts (Oth)	1,308.9	0.0	1,453.5	1,408.5	1,408.5	1,408.5	1,408.5	0.0	0.0	1,408.5	99.6	7.6 %	0.0	
1092 MHTAAR (Oth)	8,098.2	480.6	8,163.6	7,756.1	8,622.2	8,322.2	8,622.2	0.0	0.0	8,622.2	524.0	6.5 %	866.1	11.2 %
1098 ChildTrErn (Oth)	399.7	0.0	403.6	403.6	403.6	399.7	399.7	0.0	0.0	399.7	0.0		-3.9	-1.0 %
1099 ChildTrPrn (Oth)	150.0	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	
1108 Stat Desig (Oth)	12,251.2	2,500.0	12,700.4	15,144.4	15,144.4	15,144.4	15,144.4	0.0	0.6	15,145.0	2,893.8	23.6 %	0.6	
1156 Rcpt Svcs (Oth)	20,034.1	317.9	20,794.0	20,726.0	20,701.6	20,701.6	20,701.6	0.0	40.2	20,741.8	707.7	3.5 %	15.8	0.1 %
1168 Tob ED/CES (Oth)	6,216.7	0.0	6,304.3	8,132.3	8,132.3	7,482.3	7,482.3	0.0	0.0	7,482.3	1,265.6	20.4 %	-650.0	-8.0 %
1180 A/D T&P Fd (Oth)	18,892.7	0.0	18,935.3	18,892.7	18,892.7	18,892.7	18,892.7	0.0	0.0	18,892.7	0.0		0.0	
1189 SeniorCare (Oth)	2,649.5	0.0	2,689.9	2,647.3	0.0	0.0	0.0	0.0	0.0	0.0	-2,649.5	-100.0 %	-2,647.3	-100.0 %
Positions														
Perm Full Time	3,307	0	3,307	3,309	3,302	3,299	3,299	1	0	3,300	-7	-0.2 %	-9	-0.3 %
Perm Part Time	104	0	107	106	106	106	106	0	0	106	2	1.9 %	0	
Temporary	231	0	228	204	205	205	205	0	0	205	-26	-11.3 %	1	0.5 %
Funding Summary														
General Funds (GF)	748,485.6	-2,517.4	762,678.6	861,305.5	792,567.4	792,903.8	791,297.5	863.5	431.9	792,592.9	44,107.3	5.9 %	-68,712.6	-8.0 %
Federal Receipts (Fed)	1,075,244.5	5,788.9	1,080,783.5	1,022,296.8	1,021,990.0	1,021,425.5	1,020,722.6	1,907.4	1.4	1,022,631.4	-52,613.1	-4.9 %	334.6	
Other (Oth)	152,488.9	3,298.5	157,473.8	158,584.2	156,778.6	155,824.7	156,124.7	0.6	74.9	156,200.2	3,711.3	2.4 %	-2,384.0	-1.5 %

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Alaska Longevity Bonus Programs
Allocation: Longevity Bonus Grants

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget	
Total	**0.0**	**0.0**	**0.0**	**29,430.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-29,430.3**	**-100.0 %**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	29,430.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29,430.3	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources													
1004 Gen Fund (GF)	0.0	0.0	0.0	29,430.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29,430.3	-100.0 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Longevity Bonus Programs
Allocation: Longevity Bonus Grants

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Establish new Alaska Longevity Bonus Grant component for payments		Inc	32,200.0	0.0	0.0	0.0	0.0	0.0	32,200.0	0.0	0	0	0
1004 Gen Fund	32,200.0												
AMD: Longevity Bonus - Implement HB79/SB40 reapplicant rules		Dec	-2,769.7	0.0	0.0	0.0	0.0	0.0	-2,769.7	0.0	0	0	0
1004 Gen Fund	-2,769.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Establish new Alaska Longevity Bonus Grant component for payments~~		~~Inc~~	32,200.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~32,200.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~32,200.0~~												
~~AMD: Longevity Bonus - Implement HB79/SB40 reapplicant rules~~		~~Dec~~	-2,769.7	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-2,769.7~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~-2,769.7~~												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Establish new Alaska Longevity Bonus Grant component for payments~~		~~Inc~~	32,200.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~32,200.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~32,200.0~~												
~~AMD: Longevity Bonus - Implement HB79/SB40 reapplicant rules~~		~~Dec~~	-2,769.7	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-2,769.7~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~-2,769.7~~												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Establish new Alaska Longevity Bonus Grant component for payments~~		~~Inc~~	32,200.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~32,200.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~32,200.0~~												
~~AMD: Longevity Bonus - Implement HB79/SB40 reapplicant rules~~		~~Dec~~	-2,769.7	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-2,769.7~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~-2,769.7~~												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Longevity Bonus Programs
Allocation: Longevity Bonus Hold Harmless

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget	
Total	**0.0**	**0.0**	**0.0**	**1,509.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,509.6**	**-100.0 %**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	1,509.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,509.6	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources													
1004 Gen Fund (GF)	0.0	0.0	0.0	1,509.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,509.6	-100.0 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Longevity Bonus Programs
Allocation: Longevity Bonus Hold Harmless

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Establish new Alaska Longevity Bonus Hold Harmless Program	Inc	1,159.2	0.0	0.0	0.0	0.0	0.0	1,159.2	0.0	0	0	0
1004 Gen Fund 1,159.2												
AMD: Alaska Longevity Bonus Hold Harmless	Inc	350.4	0.0	0.0	0.0	0.0	0.0	350.4	0.0	0	0	0
1004 Gen Fund 350.4												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
~~Establish new Alaska Longevity Bonus Hold Harmless Program~~	~~Inc~~	1,159.2	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1,159.2~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 1,159.2~~												
~~AMD: Alaska Longevity Bonus Hold Harmless~~	~~Inc~~	350.4	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~350.4~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 350.4~~												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
~~Establish new Alaska Longevity Bonus Hold Harmless Program~~	~~Inc~~	1,159.2	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1,159.2~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 1,159.2~~												
~~AMD: Alaska Longevity Bonus Hold Harmless~~	~~Inc~~	350.4	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~350.4~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 350.4~~												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
~~Establish new Alaska Longevity Bonus Hold Harmless Program~~	~~Inc~~	1,159.2	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1,159.2~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 1,159.2~~												
~~AMD: Alaska Longevity Bonus Hold Harmless~~	~~Inc~~	350.4	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~350.4~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 350.4~~												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Longevity Bonus Programs
Allocation: Alaska Longevity Programs Management

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget	
Total	**0.0**	**0.0**	**0.0**	**350.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-350.0**	**-100.0 %**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-240.0	-100.0 %
Travel	0.0	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.5	-100.0 %
Services	0.0	0.0	0.0	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-66.5	-100.0 %
Commodities	0.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources													
1004 Gen Fund (GF)	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	-100.0 %
Positions													
Perm Full Time	0	0	0	3	0	0	0	0	0	0	0	-3	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Longevity Bonus Programs
Allocation: Alaska Longevity Programs Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Establish new Alaska Longevity Bonus Program with positions and funding 1004 Gen Fund 350.0	Inc	350.0	240.0	7.5	66.5	36.0	0.0	0.0	0.0	3	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Establish new Alaska Longevity Bonus Program with positions and funding~~ ~~1004 Gen Fund 350.0~~	~~Inc~~	350.0	~~240.0~~	~~7.5~~	~~66.5~~	~~36.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~3~~	~~0~~	~~0~~
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Establish new Alaska Longevity Bonus Program with positions and funding~~ ~~1004 Gen Fund 350.0~~	~~Inc~~	350.0	~~240.0~~	~~7.5~~	~~66.5~~	~~36.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~3~~	~~0~~	~~0~~
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Establish new Alaska Longevity Bonus Program with positions and funding~~ ~~1004 Gen Fund 350.0~~	~~Inc~~	350.0	~~240.0~~	~~7.5~~	~~66.5~~	~~36.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~3~~	~~0~~	~~0~~

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes
Allocation: Alaska Pioneer Homes Management

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,035.7**	**0.0**	**1,147.2**	**1,044.5**	**946.1**	**946.1**	**946.1**	**0.0**	**0.0**	**946.1**	**-89.6**	**-8.7 %**	**-98.4**	**-9.4 %**
Objects of Expenditure														
Personal Services	681.0	0.0	902.5	799.8	701.4	701.4	701.4	0.0	0.0	701.4	20.4	3.0 %	-98.4	-12.3 %
Travel	6.1	0.0	6.1	6.1	6.1	6.1	6.1	0.0	0.0	6.1	0.0		0.0	
Services	329.3	0.0	219.3	219.3	219.3	219.3	219.3	0.0	0.0	219.3	-110.0	-33.4 %	0.0	
Commodities	14.3	0.0	14.3	14.3	14.3	14.3	14.3	0.0	0.0	14.3	0.0		0.0	
Capital Outlay	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	182.8	0.0	207.5	83.7	83.7	83.7	83.7	0.0	0.0	83.7	-99.1	-54.2 %	0.0	
1004 Gen Fund (GF)	785.3	0.0	872.1	872.1	798.1	798.1	798.1	0.0	0.0	798.1	12.8	1.6 %	-74.0	-8.5 %
1007 I/A Rcpts (Oth)	1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.1	-100.0 %	0.0	
1037 GF/MH (GF)	64.3	0.0	64.3	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0		0.0	
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-24.4	-100.0 %
1189 SeniorCare (Oth)	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.2	-100.0 %	0.0	
Positions														
Perm Full Time	7	0	7	7	7	7	7	0	0	7	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes
Allocation: Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	**964.2**	681.0	6.1	257.8	11.8	7.5	0.0	0.0	7	0	1
1004 Gen Fund 720.7												
1037 GF/MH 64.3												
1002 Fed Rcpts 179.2												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 0670118 ETS chargeback funding transferred from Department of Administration	ATrIn	**71.5**	0.0	0.0	71.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 67.9												
1002 Fed Rcpts 3.6												
ADN 0670017-Transfer Equipment Authorization to Supplies	LIT	**0.0**	0.0	0.0	0.0	2.5	-2.5	0.0	0.0	0	0	0
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -3.3												
1007 I/A Rcpts 1.1												
1189 SeniorCare 2.2												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer in Nursing Salary Market Based Pay From Dept Support Svc/Admin Support Svcs	TrIn	**14.8**	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.8												
Transfer Contractual to Personal Services for Project Director	LIT	**0.0**	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 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
1004 Gen Fund 0.3												
1002 Fed Rcpts 0.3												
FY 08 Retirement Systems Rate Increases	SalAdj	**96.1**	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 71.7												
1002 Fed Rcpts 24.4												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -24.4												
1156 Rcpt Svcs 24.4												
Decrease Federal Funding for Project Director	Dec	**-99.4**	-99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -99.4												
Decrease Unrealized Receipts	Dec	**-3.3**	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -1.1												
1189 SeniorCare -2.2												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts -24.4~~												

Appropriation: Alaskan Pioneer Homes
Allocation: Alaska Pioneer Homes Management

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~1156 Rcpt Svcs~~	~~24.4~~												
PERS adjustment of unrealizable receipts		Dec	**-24.4**	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-24.4												
-103.3% of PERS		SalAdj	**-74.0**	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-74.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~-24.4~~												
~~1156 Rcpt Svcs~~	~~24.4~~												
PERS adjustment of unrealizable receipts		Dec	**-24.4**	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-24.4												
-103.3% of PERS		SalAdj	**-74.0**	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-74.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~-24.4~~												
~~1156 Rcpt Svcs~~	~~24.4~~												
PERS adjustment of unrealizable receipts		Dec	**-24.4**	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-24.4												
-103.3% of PERS		SalAdj	**-74.0**	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-74.0												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes
Allocation: Pioneer Homes

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**47,922.4**	**317.9**	**52,832.4**	**53,902.3**	**49,603.1**	**49,603.1**	**49,603.1**	**0.0**	**391.8**	**49,994.9**	**2,072.5**	**4.3 %**	**-3,907.4**	**-7.2 %**
Objects of Expenditure														
Personal Services	35,776.5	317.9	40,818.1	41,690.4	37,522.8	37,522.8	37,522.8	0.0	391.8	37,914.6	2,138.1	6.0 %	-3,775.8	-9.1 %
Travel	18.2	0.0	18.2	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0		0.0	
Services	6,764.8	0.0	6,633.2	6,830.8	6,699.2	6,699.2	6,699.2	0.0	0.0	6,699.2	-65.6	-1.0 %	-131.6	-1.9 %
Commodities	5,046.6	0.0	5,046.6	5,046.6	5,046.6	5,046.6	5,046.6	0.0	0.0	5,046.6	0.0		0.0	
Capital Outlay	212.6	0.0	212.6	212.6	212.6	212.6	212.6	0.0	0.0	212.6	0.0		0.0	
Grants, Benefits	103.7	0.0	103.7	103.7	103.7	103.7	103.7	0.0	0.0	103.7	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	231.0	0.0	231.0	231.0	231.0	231.0	231.0	0.0	0.0	231.0	0.0		0.0	
1004 Gen Fund (GF)	15,558.2	0.0	18,072.1	19,289.9	16,600.1	16,600.1	16,600.1	0.0	188.0	16,788.1	1,229.9	7.9 %	-2,501.8	-13.0 %
1007 I/A Rcpts (Oth)	3,073.0	0.0	3,460.7	3,343.8	3,343.8	3,343.8	3,343.8	0.0	31.7	3,375.5	302.5	9.8 %	31.7	0.9 %
1037 GF/MH (GF)	12,494.9	0.0	14,056.7	14,056.7	12,447.3	12,447.3	12,447.3	0.0	131.9	12,579.2	84.3	0.7 %	-1,477.5	-10.5 %
1108 Stat Desig (Oth)	3,466.4	0.0	3,466.4	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0	3,466.4	0.0		0.0	
1156 Rcpt Svcs (Oth)	13,098.9	317.9	13,545.5	13,514.5	13,514.5	13,514.5	13,514.5	0.0	40.2	13,554.7	455.8	3.5 %	40.2	0.3 %
Positions														
Perm Full Time	546	0	544	547	547	547	547	0	0	547	1	0.2 %	0	
Perm Part Time	47	0	49	49	49	49	49	0	0	49	2	4.3 %	0	
Temporary	69	0	68	66	66	66	66	0	0	66	-3	-4.3 %	0	

Appropriation: Alaskan Pioneer Homes
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**47,790.8**	35,776.5	18.2	6,633.2	5,046.6	212.6	103.7	0.0	535	47	66
1004 Gen Fund 15,426.6												
1037 GF/MH 12,494.9												
1002 Fed Rcpts 231.0												
1007 I/A Rcpts 3,073.0												
1108 Stat Desig 3,466.4												
1156 Rcpt Svcs 13,098.9												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	**131.6**	0.0	0.0	131.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 131.6												
ADN 0670017 Align positions with staff plan	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	3
ADN 0670017 Add back Positions Incorrectly Removed from Conference Committee Count	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer in Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	**685.2**	685.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 685.2												
Position Adjustment for Pioneer Homes	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	-1
Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	**-131.6**	0.0	0.0	-131.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -131.6												
Remove One-Time Increment for Settlement of Certified Nurse Aide Reclass Settlement Costs	OTI	**-367.6**	-367.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -153.2												
1037 GF/MH -130.8												
1007 I/A Rcpts -28.6												
1156 Rcpt Svcs -55.0												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.7												
1037 GF/MH 0.6												
1007 I/A Rcpts 0.1												
1156 Rcpt Svcs 0.2												
FY 08 Retirement Systems Rate Increases	SalAdj	**4,354.8**	4,354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,959.6												
1037 GF/MH 1,561.2												
1007 I/A Rcpts 387.6												
1156 Rcpt Svcs 446.4												
Maintain Funding for Settlement of Certified Nurse Aide Reclass Settlement Costs	SalAdj	**367.6**	367.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 153.2												
1037 GF/MH 130.8												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
1007 I/A Rcpts 28.6												
1156 Rcpt Svcs 55.0												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 538.7												
1007 I/A Rcpts -192.3												
1156 Rcpt Svcs -346.4												
Funding for Meals for Sitka and Palmer Residents	Inc	**66.0**	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 66.0												
Annualize Funding for FY07 New Positions	Inc	**390.0**	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 390.0												
Additional Positions to Meet Veteran Home Requirements	Inc	**325.0**	325.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund 162.5												
1156 Rcpt Svcs 162.5												
Increase Funding for Nursing Salary Market Based Pay	Inc	**162.3**	162.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 75.4												
1156 Rcpt Svcs 86.9												
Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	Inc	**131.6**	0.0	0.0	131.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 131.6												
AMD: Delete Two Vacant Non-Permanent Positions	Dec	**-5.0**	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund -5.0												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 538.7~~												
~~1007 I/A Rcpts -192.3~~												
~~1156 Rcpt Svcs -346.4~~												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~	~~Inc~~	**131.6**	~~0.0~~	~~0.0~~	~~131.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 131.6~~												
PERS adjustment of unrealizable receipts	Dec	**-538.7**	-538.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -192.3												
1156 Rcpt Svcs -346.4												
-103.3% of PERS	SalAdj	**-3,636.9**	-3,636.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -2,024.2												
1037 GF/MH -1,612.7												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**8.0**	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.7												
1037 GF/MH 3.3												

Appropriation: Alaskan Pioneer Homes
Allocation: Pioneer Homes

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~538.7~~												
~~1007 I/A Rcpts~~	~~-192.3~~												
~~1156 Rcpt Svcs~~	~~-346.4~~												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~		~~Inc~~	131.6	~~0.0~~	~~0.0~~	~~131.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~131.6~~												
PERS adjustment of unrealizable receipts		Dec	-538.7	-538.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-192.3												
1156 Rcpt Svcs	-346.4												
-103.3% of PERS		SalAdj	-3,636.9	-3,636.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2,024.2												
1037 GF/MH	-1,612.7												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.7												
1037 GF/MH	3.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~538.7~~												
~~1007 I/A Rcpts~~	~~-192.3~~												
~~1156 Rcpt Svcs~~	~~-346.4~~												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~		~~Inc~~	131.6	~~0.0~~	~~0.0~~	~~131.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~131.6~~												
PERS adjustment of unrealizable receipts		Dec	-538.7	-538.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-192.3												
1156 Rcpt Svcs	-346.4												
-103.3% of PERS		SalAdj	-3,636.9	-3,636.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2,024.2												
1037 GF/MH	-1,612.7												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.7												
1037 GF/MH	3.3												
				* * * FY08 Op items in Other Bills * * *									
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												
1037 GF/MH	130.0												
1007 I/A Rcpts	31.3												
1156 Rcpt Svcs	39.6												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Op items in Other Bills * * *												
FY08 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												
1037 GF/MH 1.9												
1007 I/A Rcpts 0.4												
1156 Rcpt Svcs 0.6												
* * * FY07 Total Op Supplemental * * *												
Increase in RSS collections for Nursing Salary; uncollectible federal receipts; and sanitation and supply needs	Suppl	**317.9**	317.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 317.9												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**2,296.0**	**0.0**	**2,296.0**	**2,296.0**	**2,296.0**	**2,296.0**	**2,296.0**	**0.0**	**0.0**	**2,296.0**	**0.0**		**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	1,000.0	0.0	1,000.0	979.9	979.9	979.9	979.9	0.0	0.0	979.9	-20.1	-2.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	1,296.0	0.0	1,296.0	1,316.1	1,316.1	1,316.1	1,316.1	0.0	0.0	1,316.1	20.1	1.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1002 Fed Rcpts (Fed)	1,700.0	0.0	1,700.0	1,003.2	1,003.2	1,003.2	1,003.2	0.0	0.0	1,003.2	-696.8	-41.0 %	0.0
1004 Gen Fund (GF)	596.0	0.0	596.0	1,292.8	1,292.8	1,292.8	1,292.8	0.0	0.0	1,292.8	696.8	116.9 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	2,296.0	0.0	0.0	1,000.0	0.0	0.0	1,296.0	0.0	0	0	0
1004 Gen Fund	596.0												
1002 Fed Rcpts	1,700.0												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Restore Grants to Continuation Levels		Inc	696.8	0.0	0.0	0.0	0.0	0.0	696.8	0.0	0	0	0
1004 Gen Fund	696.8												
Reduction of excess federal funds		Dec	-696.8	0.0	0.0	-20.1	0.0	0.0	-676.7	0.0	0	0	0
1002 Fed Rcpts	-696.8												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**2,668.0**	**0.0**	**2,803.2**	**2,818.2**	**2,718.6**	**2,718.6**	**2,718.6**	**0.0**	**0.0**	**2,718.6**	**50.6**	**1.9 %**	**-99.6**	**-3.5 %**
Objects of Expenditure														
Personal Services	982.2	0.0	1,324.7	1,339.7	1,240.1	1,240.1	1,240.1	0.0	0.0	1,240.1	257.9	26.3 %	-99.6	-7.4 %
Travel	3.0	0.0	43.0	43.0	43.0	43.0	43.0	0.0	0.0	43.0	40.0	>999 %	0.0	
Services	509.8	0.0	302.5	302.5	302.5	302.5	302.5	0.0	0.0	302.5	-207.3	-40.7 %	0.0	
Commodities	10.0	0.0	73.0	73.0	73.0	73.0	73.0	0.0	0.0	73.0	63.0	630.0 %	0.0	
Capital Outlay	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0	
Grants, Benefits	1,161.0	0.0	1,058.0	1,058.0	1,058.0	1,058.0	1,058.0	0.0	0.0	1,058.0	-103.0	-8.9 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	330.1	0.0	330.1	330.1	330.1	330.1	330.1	0.0	0.0	330.1	0.0		0.0	
1004 Gen Fund (GF)	290.8	0.0	290.8	390.4	290.8	290.8	290.8	0.0	0.0	290.8	0.0		-99.6	-25.5 %
1007 I/A Rcpts (Oth)	1,423.7	0.0	1,494.3	1,423.7	1,423.7	1,423.7	1,423.7	0.0	0.0	1,423.7	0.0		0.0	
1092 MHTAAR (Oth)	105.0	0.0	114.3	120.0	120.0	120.0	120.0	0.0	0.0	120.0	15.0	14.3 %	0.0	
1156 Rcpt Svcs (Oth)	333.0	0.0	368.6	368.6	368.6	368.6	368.6	0.0	0.0	368.6	35.6	10.7 %	0.0	
1180 A/D T&P Fd (Oth)	185.4	0.0	205.1	185.4	185.4	185.4	185.4	0.0	0.0	185.4	0.0		0.0	
Positions														
Perm Full Time	18	0	16	16	16	16	16	0	0	16	-2	-11.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**1,382.7**	0.0	3.0	827.6	10.0	2.0	540.1	0.0	0	0	0
1002 Fed Rcpts 310.1												
1007 I/A Rcpts 786.7												
1092 MHTAAR 105.0												
1156 Rcpt Svcs 180.9												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 670019 Transfer Interagency Receipts Authority from Administration to align with spending plan	TrIn	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 100.0												
ADN 670019 Reverse FY05 Mgt Pln Transfer of positions from ASAP to Behavioral Health Administration	TrIn	**638.0**	479.9	0.0	63.6	0.0	0.0	94.5	0.0	10	0	0
1004 Gen Fund 290.8												
1002 Fed Rcpts 158.1												
1007 I/A Rcpts 37.0												
1156 Rcpt Svcs 152.1												
ADN 670019 Transfer ASAP positions from BH Admin	TrIn	**685.4**	640.4	3.0	40.0	2.0	0.0	0.0	0.0	7	1	0
1007 I/A Rcpts 500.0												
1180 A/D T&P Fd 185.4												
ADN 670019 Transfer federal authority to Behavioral Health Administration	TrOut	**-138.1**	-138.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -138.1												
ADN 670019 Change PCN 06-2354 from Part-Time to Full-Time	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 670019 Align funding for required expenditures	LIT	**0.0**	0.0	-3.0	-521.4	-2.0	0.0	526.4	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Realign DOT RSA Highway Safety funding to revised project plan	LIT	**0.0**	207.3	40.0	-207.3	63.0	0.0	-103.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases	SalAdj	**135.2**	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 70.6												
1092 MHTAAR 9.3												
1156 Rcpt Svcs 35.6												
1180 A/D T&P Fd 19.7												
Reduce 2 PFT to meet funding levels	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 99.6												
1007 I/A Rcpts -70.6												
1092 MHTAAR -9.3												
1180 A/D T&P Fd -19.7												

Numbers and Language

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Addtional MHTAAR for ASAP Therapeutic Case Management		Inc	**15.0**	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	15.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~99.6~~												
~~1007 I/A Rcpts~~	~~-70.6~~												
~~1092 MHTAAR~~	~~-9.3~~												
~~1180 A/D T&P Fd~~	~~-19.7~~												
PERS adjustment of unrealizable receipts		Dec	**-99.6**	-99.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-70.6												
1092 MHTAAR	-9.3												
1180 A/D T&P Fd	-19.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~99.6~~												
~~1007 I/A Rcpts~~	~~-70.6~~												
~~1092 MHTAAR~~	~~-9.3~~												
~~1180 A/D T&P Fd~~	~~-19.7~~												
PERS adjustment of unrealizable receipts		Dec	**-99.6**	-99.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-70.6												
1092 MHTAAR	-9.3												
1180 A/D T&P Fd	-19.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~99.6~~												
~~1007 I/A Rcpts~~	~~-70.6~~												
~~1092 MHTAAR~~	~~-9.3~~												
~~1180 A/D T&P Fd~~	~~-19.7~~												
PERS adjustment of unrealizable receipts		Dec	**-99.6**	-99.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-70.6												
1092 MHTAAR	-9.3												
1180 A/D T&P Fd	-19.7												

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Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Medicaid Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**155,071.5**	**600.0**	**155,071.5**	**168,602.4**	**168,602.4**	**171,154.3**	**170,085.4**	**455.9**	**0.0**	**170,541.3**	**15,469.8**	**10.0 %**	**1,938.9**	**1.1 %**
Objects of Expenditure														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	1,620.0	0.0	1,620.0	1,620.0	1,620.0	1,620.0	1,620.0	0.0	0.0	1,620.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	153,451.5	600.0	153,451.5	166,982.4	166,982.4	169,534.3	168,465.4	455.9	0.0	168,921.3	15,469.8	10.1 %	1,938.9	1.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	92,417.2	0.0	92,417.2	101,855.3	101,855.3	103,219.6	102,650.7	311.1	0.0	102,961.8	10,544.6	11.4 %	1,106.5	1.1 %
1003 G/F Match (GF)	30,498.2	0.0	30,498.2	33,266.4	33,266.4	34,615.7	34,115.7	144.8	0.0	34,260.5	3,762.3	12.3 %	994.1	3.0 %
1004 Gen Fund (GF)	0.0	0.0	0.0	424.6	424.6	262.9	262.9	0.0	0.0	262.9	262.9	>999 %	-161.7	-38.1 %
1037 GF/MH (GF)	30,656.1	0.0	30,656.1	30,656.1	30,656.1	30,656.1	30,656.1	0.0	0.0	30,656.1	0.0		0.0	
1108 Stat Desig (Oth)	0.0	600.0	0.0	900.0	900.0	900.0	900.0	0.0	0.0	900.0	900.0	>999 %	0.0	
1180 A/D T&P Fd (Oth)	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0		0.0	
Positions														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Medicaid Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	155,071.5	0.0	0.0	0.0	0.0	0.0	155,071.5	0.0	0	0	0
1003 G/F Match	30,498.2												
1037 GF/MH	30,656.1												
1002 Fed Rcpts	92,417.2												
1180 A/D T&P Fd	1,500.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 670019 Reallocate funds for First Health Mental Health Contract		LIT	0.0	0.0	0.0	1,620.0	0.0	0.0	-1,620.0	0.0	0	0	0
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Shortfall due to shrinking redistribution of unspent State Children's Health Insurance Program (SCHIP) allotments		Dec	-1,305.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,305.0	0	0	0
1002 Fed Rcpts	-1,305.0												
Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments		Inc	1,305.0	0.0	0.0	0.0	0.0	0.0	0.0	1,305.0	0	0	0
1003 G/F Match	1,305.0												
Increase Medicaid Tribal Mental Health Services Federal Authorization		Inc	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1002 Fed Rcpts	15,000.0												
Increase Residential Psychiatric Treatment Center In-state Provider Medicaid Rates		Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1004 Gen Fund	654.9												
1002 Fed Rcpts	745.1												
FY08 Projected Medicaid Growth		Inc	7,042.9	0.0	0.0	0.0	0.0	0.0	7,042.9	0.0	0	0	0
1004 Gen Fund	2,446.2												
1002 Fed Rcpts	3,696.7												
1108 Stat Desig	900.0												
Medicaid Facility Rates Rebased - Inpatient Psychiatric Hospital		Inc	707.4	0.0	0.0	0.0	0.0	0.0	707.4	0.0	0	0	0
1004 Gen Fund	323.5												
1002 Fed Rcpts	383.9												
AMD: Limited Modification of Facility Cost-Based Rate Methodologies (Reg Chg)		Dec	-213.8	0.0	0.0	0.0	0.0	0.0	-213.8	0.0	0	0	0
1003 G/F Match	-100.0												
1002 Fed Rcpts	-113.8												
AMD: Increase RPTC Medicaid Eligibility from 30 to 60 Days Out of the Home (Reg Chg) 1/2 YR		Dec	-1,068.9	0.0	0.0	0.0	0.0	0.0	-1,068.9	0.0	0	0	0
1003 G/F Match	-500.0												
1002 Fed Rcpts	-568.9												
AMD: Limit Medicaid RPTC Stays to 180 Days (Reg Chg) 1/2 YR		Dec	-1,836.7	0.0	0.0	0.0	0.0	0.0	-1,836.7	0.0	0	0	0
1003 G/F Match	-849.3												
1002 Fed Rcpts	-987.4												

Appropriation: Behavioral Health
Allocation: Behavioral Health Medicaid Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Assume Federal Govovernment Increases SCHIP FFY07 Funding	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -1,305.0												
1002 Fed Rcpts 1,305.0												
AMD: SFY08 Realized Cost Containment for Medicaid-Behavioral Health	Dec	**-7,500.0**	0.0	0.0	0.0	0.0	0.0	-7,500.0	0.0	0	0	0
1004 Gen Fund -3,000.0												
1002 Fed Rcpts -4,500.0												
AMD: FFY08 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
1003 G/F Match 4,217.5												
1002 Fed Rcpts -4,217.5												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Remove 1/2 of the Medicaid Facility Rates Rebased - Inpatient Psychiatric Hospital Increment	Dec	**-353.7**	0.0	0.0	0.0	0.0	0.0	-353.7	0.0	0	0	0
1004 Gen Fund -161.7												
1002 Fed Rcpts -192.0												
~~AMD: Increase RPTC Medicaid Eligibility from 30 to 60 Days Out of the Home (Reg Chg) 1/2 YR~~	~~Dec~~	**-1,068.9**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-1,068.9~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1003 G/F Match -500.0~~												
~~1002 Fed Rcpts -568.9~~												
~~AMD: Limit Medicaid RPTC Stays to 180 Days (Reg Chg) 1/2 YR~~	~~Dec~~	**-1,836.7**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-1,836.7~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1003 G/F Match -849.3~~												
~~1002 Fed Rcpts -987.4~~												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Remove 1/2 of the Medicaid Facility Rates Rebased - Inpatient Psychiatric Hospital Increment	Dec	**-353.7**	0.0	0.0	0.0	0.0	0.0	-353.7	0.0	0	0	0
1004 Gen Fund -161.7												
1002 Fed Rcpts -192.0												
~~AMD: Limit Medicaid RPTC Stays to 180 Days (Reg Chg) 1/2 YR~~	~~Dec~~	**-1,836.7**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-1,836.7~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1003 G/F Match -849.3~~												
~~1002 Fed Rcpts -987.4~~												
			* * * FY08 Bills * * *									
Ch. 48, SLA 2007 (SB 27) - Medical Assistance Eligibility	FisNot	**455.9**	0.0	0.0	0.0	0.0	0.0	455.9	0.0	0	0	0
1003 G/F Match 144.8												
1002 Fed Rcpts 311.1												
			* * * FY07 Total Op Supplemental * * *									
Increase SDPR Authorization for Overpay Recoveries	Suppl	**600.0**	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1108 Stat Desig 600.0												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**20,278.5**	**0.0**	**20,278.5**	**23,127.1**	**22,027.1**	**23,027.1**	**22,027.1**	**0.0**	**0.0**	**22,027.1**	**1,748.6**	**8.6 %**	**-1,100.0**	**-4.8 %**
Objects of Expenditure														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	3,275.0	0.0	3,275.0	3,275.0	3,275.0	3,275.0	3,275.0	0.0	0.0	3,275.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	17,003.5	0.0	17,003.5	19,852.1	19,552.1	19,552.1	19,552.1	0.0	0.0	19,552.1	2,548.6	15.0 %	-300.0	-1.5 %
Miscellaneous	0.0	0.0	0.0	0.0	-800.0	200.0	-800.0	0.0	0.0	-800.0	-800.0	<-999 %	-800.0	<-999 %
Funding Sources														
1002 Fed Rcpts (Fed)	3,107.6	0.0	3,107.6	3,107.6	3,107.6	3,107.6	3,107.6	0.0	0.0	3,107.6	0.0		0.0	
1004 Gen Fund (GF)	0.0	0.0	0.0	3,203.2	2,203.2	3,703.2	2,203.2	0.0	0.0	2,203.2	2,203.2	>999 %	-1,000.0	-31.2 %
1007 I/A Rcpts (Oth)	297.4	0.0	297.4	297.4	297.4	297.4	297.4	0.0	0.0	297.4	0.0		0.0	
1037 GF/MH (GF)	0.0	0.0	0.0	800.0	500.0	0.0	500.0	0.0	0.0	500.0	500.0	>999 %	-300.0	-37.5 %
1092 MHTAAR (Oth)	1,864.6	0.0	1,864.6	710.0	910.0	910.0	910.0	0.0	0.0	910.0	-954.6	-51.2 %	200.0	28.2 %
1168 Tob ED/CES (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1180 A/D T&P Fd (Oth)	15,008.9	0.0	15,008.9	15,008.9	15,008.9	15,008.9	15,008.9	0.0	0.0	15,008.9	0.0		0.0	
Positions														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1002 Fed Rcpts 3,107.6 1007 I/A Rcpts 297.4 1092 MHTAAR 1,864.6 1180 A/D T&P Fd 15,008.9	ConfCom	**20,278.5**	0.0	0.0	3,275.0	0.0	0.0	17,003.5	0.0	0	0	0
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Increased MHTAAR Funding for Workforce and Justice Initiatives 1092 MHTAAR 155.0	Inc	**155.0**	0.0	0.0	0.0	0.0	0.0	155.0	0.0	0	0	0
Decrease in MHTAAR Funding 1092 MHTAAR -1,309.6	Dec	**-1,309.6**	0.0	0.0	0.0	0.0	0.0	-1,309.6	0.0	0	0	0
AMD: Restore Grants to FY07 Continuation Levels 1004 Gen Fund 3,203.2	Inc	**3,203.2**	0.0	0.0	0.0	0.0	0.0	3,203.2	0.0	0	0	0
AMD: Enhanced Detoxification and Dual Diagnosis Treatment in Anchorage and Fairbanks 1037 GF/MH 800.0	Inc	**800.0**	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund source change from GF to Tobacco Ed & Cessation 1004 Gen Fund -1,000.0 1168 Tob ED/CES 1,000.0	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Tobacco Education & Cessation funding and add I/A Receipts-TANF Bonus funding 1007 I/A Rcpts 1,000.0 1168 Tob ED/CES -1,000.0	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete I/A Receipts - TANF Bonus funding 1007 I/A Rcpts -1,000.0	Dec	**-1,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
Reduce funding for Detoxification and Dual Diagnosis 1037 GF/MH -300.0	Dec	**-300.0**	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
AMHTA recommendations - add assisted living training & targeted capacity for development 1092 MHTAAR 100.0	Inc	**100.0**	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
AMHTA recommendations - add detox & treatment center for use of involuntary commitment 1092 MHTAAR 75.0	Inc	**75.0**	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
AMHTA recommendations - develop sleep-off alternatives in targeted communities 1092 MHTAAR 25.0	Inc	**25.0**	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
Enhanced detoxification and dual diagnosis treatment in Anchorage 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
Delete funding for enhanced detox and dual diagnosis treatment in Anchorage. 1037 GF/MH -300.0	Dec	**-300.0**	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~AMD: Enhanced Detoxification and Dual Diagnosis Treatment in Anchorage and Fairbanks~~	~~Inc~~	800.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~800.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH 800.0~~												
AMHTA recommendations - add assisted living training & targeted capacity for development	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR 100.0												
AMHTA recommendations - add detox & treatment center for use of involuntary commitment	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR 75.0												
AMHTA recommendations - develop sleep-off alternatives in targeted communities	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR 25.0												
Additional funding for the Ralph Purdue Detox Facility and opening of new the Fairbanks Enhanced Detox Facility	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund 500.0												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Fund source change from GF to Tobacco Ed & Cessation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1,000.0												
1168 Tob ED/CES 1,000.0												
Delete Tobacco Education & Cessation funding and add I/A Receipts-TANF Bonus funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1,000.0												
1168 Tob ED/CES -1,000.0												
Delete I/A Receipts - TANF Bonus funding	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1007 I/A Rcpts -1,000.0												
Reduce funding for Detoxification and Dual Diagnosis	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1037 GF/MH -300.0												
AMHTA recommendations - add assisted living training & targeted capacity for development	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR 100.0												
AMHTA recommendations - add detox & treatment center for use of involuntary commitment	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR 75.0												
AMHTA recommendations - develop sleep-off alternatives in targeted communities	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR 25.0												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**7,493.1**	**0.0**	**8,064.0**	**9,151.2**	**8,332.2**	**7,777.0**	**7,777.0**	**38.6**	**0.0**	**7,815.6**	**322.5**	**4.3 %**	**-1,335.6**	**-14.6 %**
Objects of Expenditure														
Personal Services	5,030.0	0.0	5,613.7	5,967.1	5,352.1	4,891.6	4,891.6	0.0	0.0	4,891.6	-138.4	-2.8 %	-1,075.5	-18.0 %
Travel	433.9	0.0	433.9	597.8	597.8	433.9	433.9	0.0	0.0	433.9	0.0		-163.9	-27.4 %
Services	1,684.9	0.0	1,672.1	2,159.9	2,159.9	2,077.1	2,077.1	38.6	0.0	2,115.7	430.8	25.6 %	-44.2	-2.0 %
Commodities	144.4	0.0	144.4	156.9	156.9	144.4	144.4	0.0	0.0	144.4	0.0		-12.5	-8.0 %
Capital Outlay	64.9	0.0	64.9	134.5	134.5	64.9	64.9	0.0	0.0	64.9	0.0		-69.6	-51.7 %
Grants, Benefits	135.0	0.0	135.0	135.0	135.0	135.0	135.0	0.0	0.0	135.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-204.0	30.1	30.1	0.0	0.0	30.1	30.1	>999 %	30.1	>999 %
Funding Sources														
1002 Fed Rcpts (Fed)	4,268.4	0.0	4,609.3	4,145.4	4,145.4	4,145.4	4,145.4	0.0	0.0	4,145.4	-123.0	-2.9 %	0.0	
1003 G/F Match (GF)	116.5	0.0	133.0	133.0	116.1	116.1	116.1	0.0	0.0	116.1	-0.4	-0.3 %	-16.9	-12.7 %
1004 Gen Fund (GF)	164.7	0.0	180.0	914.1	664.2	164.2	164.2	38.6	0.0	202.8	38.1	23.1 %	-711.3	-77.8 %
1007 I/A Rcpts (Oth)	89.6	0.0	101.8	89.6	89.6	89.6	89.6	0.0	0.0	89.6	0.0		0.0	
1013 Al/Drg RLF (Fed)	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0	
1037 GF/MH (GF)	1,622.7	0.0	1,717.7	2,483.8	1,901.5	1,901.5	1,901.5	0.0	0.0	1,901.5	278.8	17.2 %	-582.3	-23.4 %
1092 MHTAAR (Oth)	152.9	0.0	165.7	329.9	360.0	360.0	360.0	0.0	0.0	360.0	207.1	135.4 %	30.1	9.1 %
1156 Rcpt Svcs (Oth)	135.0	0.0	135.0	135.0	135.0	135.0	135.0	0.0	0.0	135.0	0.0		0.0	
1168 Tob ED/CES (Oth)	729.7	0.0	785.0	706.8	706.8	651.6	651.6	0.0	0.0	651.6	-78.1	-10.7 %	-55.2	-7.8 %
1180 A/D T&P Fd (Oth)	211.6	0.0	234.5	211.6	211.6	211.6	211.6	0.0	0.0	211.6	0.0		0.0	
Positions														
Perm Full Time	57	0	56	59	61	56	56	0	0	56	-1	-1.8 %	-3	-5.1 %
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0	
Temporary	21	0	21	20	21	21	21	0	0	21	0		1	5.0 %

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**8,649.8**	6,666.3	436.9	1,240.8	146.4	64.9	94.5	0.0	82	3	21
1003 G/F Match	116.5												
1004 Gen Fund	452.7												
1037 GF/MH	1,831.7												
1002 Fed Rcpts	4,169.6												
1013 Al/Drg RLF	2.0												
1007 I/A Rcpts	684.9												
1092 MHTAAR	150.0												
1156 Rcpt Svcs	152.1												
1168 Tob ED/CES	702.3												
1180 A/D T&P Fd	388.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670118 ETS chargeback funding transferred from Department of Administration		ATrIn	**47.7**	0.0	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	38.2												
1002 Fed Rcpts	9.5												
ADN 670019 Transfer federal authority to Behavioral Health Administration from Alcohol Safety Action Program		TrIn	**138.1**	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	138.1												
ADN 670019 Move Receipt Supported Services from Services to Emotionally Disturbed Youth component		TrIn	**135.0**	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1156 Rcpt Svcs	135.0												
ADN 670019 Transfer Interagency Receipts Authority to Alcohol Safety Action Program to align with spending plan		TrOut	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-100.0												
ADN 670019 Reverse FY05 Mgt Pln Transfer of positions to Behavioral Health Administration from ASAP		TrOut	**-638.0**	-479.9	0.0	-63.6	0.0	0.0	-94.5	0.0	-10	0	0
1004 Gen Fund	-290.8												
1002 Fed Rcpts	-158.1												
1007 I/A Rcpts	-37.0												
1156 Rcpt Svcs	-152.1												
ADN 670019 Transfer ASAP positions to Alcohol Safety Action Program		TrOut	**-685.4**	-640.4	-3.0	-40.0	-2.0	0.0	0.0	0.0	-7	-1	0
1007 I/A Rcpts	-500.0												
1180 A/D T&P Fd	-185.4												
ADN 670019 Transfer 06-5369 to Alaska Psychiatric Institute		TrOut	**-54.1**	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-54.1												
ADN 670019 Delete Positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	-3
ADN 670019 Position Adjustment for Non Perms		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 670019 Add in Previously Deleted Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 670019 Move funding to contractual to cover other line item expenditures with valid funding sources	LIT	**0.0**	-600.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -35.4												
1037 GF/MH -209.0												
1002 Fed Rcpts 163.4												
1007 I/A Rcpts 41.7												
1092 MHTAAR 2.9												
1168 Tob ED/CES 27.4												
1180 A/D T&P Fd 9.0												
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer PCN 06-?128 to Office of Program Review	TrOut	**-98.4**	-85.6	0.0	-12.8	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH -98.4												
FY 08 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
1003 G/F Match 0.1												
1037 GF/MH 0.2												
1002 Fed Rcpts 0.5												
1168 Tob ED/CES 0.1												
FY 08 Retirement Systems Rate Increases	SalAdj	**668.4**	668.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 16.4												
1004 Gen Fund 15.3												
1037 GF/MH 193.2												
1002 Fed Rcpts 340.4												
1007 I/A Rcpts 12.2												
1092 MHTAAR 12.8												
1168 Tob ED/CES 55.2												
1180 A/D T&P Fd 22.9												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 388.3												
1002 Fed Rcpts -340.4												
1007 I/A Rcpts -12.2												
1092 MHTAAR -12.8												
1180 A/D T&P Fd -22.9												
Increased MHTAAR funding for Bring the Kids Home, Justice and Housing Initiatives	Inc	**207.1**	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 207.1												

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Bring the Kids Home (BTKH) Residential Aide Training		Inc	**105.0**	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	105.0												
Bring the Kids Home (BTKH) Training Academy		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												
Bring the Kids Home (BTKH) Level of Care Licensing		Inc	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	100.0												
AMD: Delete Long-Term Vacant Positions		Dec	**-259.0**	-259.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
1037 GF/MH	-27.2												
1002 Fed Rcpts	-123.5												
1092 MHTAAR	-30.1												
1168 Tob ED/CES	-78.2												
AMD: Partial Restoration of Operations Funding		Inc	**734.1**	405.3	163.9	82.8	12.5	69.6	0.0	0.0	5	0	0
1004 Gen Fund	734.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~388.3~~												
~~1002 Fed Rcpts~~	~~-340.4~~												
~~1007 I/A Rcpts~~	~~-12.2~~												
~~1092 MHTAAR~~	~~-12.8~~												
~~1180 A/D T&P Fd~~	~~-22.9~~												
Partially fund operations request due to federal shortfalls		Dec	**-234.1**	0.0	0.0	0.0	0.0	0.0	0.0	-234.1	0	0	0
1004 Gen Fund	-234.1												
AMHTA recommendations - reverse Governor's deletion of vacant positions: 1 Suicide prevention & 2 MH clinicians		Inc	**30.1**	0.0	0.0	0.0	0.0	0.0	0.0	30.1	2	0	1
1092 MHTAAR	30.1												
PERS adjustment of unrealizable receipts		Dec	**-388.3**	-388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-340.4												
1007 I/A Rcpts	-12.2												
1092 MHTAAR	-12.8												
1180 A/D T&P Fd	-22.9												
-103.3% of PERS		SalAdj	**-232.2**	-232.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-16.9												
1004 Gen Fund	-15.8												
1037 GF/MH	-199.5												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**5.5**	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	5.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~388.3~~												
~~1002 Fed Rcpts~~	~~-340.4~~												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~1007 I/A Rcpts~~	~~-12.2~~												
~~1092 MHTAAR~~	~~-12.8~~												
~~1180 A/D T&P Fd~~	~~-22.9~~												
~~AMD: Partial Restoration of Operations Funding~~		~~Inc~~	**734.1**	~~405.3~~	~~163.9~~	~~82.8~~	~~12.5~~	~~69.6~~	~~0.0~~	~~0.0~~	~~5~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~734.1~~												
AMHTA recommendations - reverse Governor's deletion of vacant positions: 1 Suicide prevention & 2 MH clinicians		Inc	**30.1**	0.0	0.0	0.0	0.0	0.0	0.0	30.1	2	0	1
1092 MHTAAR	30.1												
PERS adjustment of unrealizable receipts		Dec	**-388.3**	-388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-340.4												
1007 I/A Rcpts	-12.2												
1092 MHTAAR	-12.8												
1180 A/D T&P Fd	-22.9												
-103.3% of PERS		SalAdj	**-232.2**	-232.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-16.9												
1004 Gen Fund	-15.8												
1037 GF/MH	-199.5												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**5.5**	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	5.5												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-55.2**	-55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES	-55.2												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~388.3~~												
~~1002 Fed Rcpts~~	~~-340.4~~												
~~1007 I/A Rcpts~~	~~-12.2~~												
~~1092 MHTAAR~~	~~-12.8~~												
~~1180 A/D T&P Fd~~	~~-22.9~~												
~~AMD: Partial Restoration of Operations Funding~~		~~Inc~~	**734.1**	~~405.3~~	~~163.9~~	~~82.8~~	~~12.5~~	~~69.6~~	~~0.0~~	~~0.0~~	~~5~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~734.1~~												
AMHTA recommendations - reverse Governor's deletion of vacant positions: 1 Suicide prevention & 2 MH clinicians		Inc	**30.1**	0.0	0.0	0.0	0.0	0.0	0.0	30.1	2	0	1
1092 MHTAAR	30.1												
PERS adjustment of unrealizable receipts		Dec	**-388.3**	-388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-340.4												
1007 I/A Rcpts	-12.2												
1092 MHTAAR	-12.8												
1180 A/D T&P Fd	-22.9												
-103.3% of PERS		SalAdj	**-232.2**	-232.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-16.9												
1004 Gen Fund	-15.8												
1037 GF/MH	-199.5												

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1037 GF/MH 5.5	SalAdj	**5.5**	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Excess Non-GF Due to PERS Rate Reduction 1168 Tob ED/CES -55.2	SalAdj	**-55.2**	-55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY08 Bills * * *												
Ch. 61, SLA 2007 (SB 84) - Testing & Packaging of Cigarettes 1004 Gen Fund 38.6	FisNot	**38.6**	0.0	0.0	38.6	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**2,715.0**	**0.0**	**2,715.0**	**2,715.0**	**2,715.0**	**2,715.0**	**2,715.0**	**0.0**	**0.0**	**2,715.0**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	504.2	0.0	504.2	504.2	504.2	504.2	504.2	0.0	0.0	504.2	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,210.8	0.0	2,210.8	2,210.8	2,210.8	2,210.8	2,210.8	0.0	0.0	2,210.8	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	935.3	0.0	935.3	935.3	935.3	935.3	935.3	0.0	0.0	935.3	0.0	0.0
1004 Gen Fund (GF)	821.6	0.0	821.6	821.6	821.6	821.6	821.6	0.0	0.0	821.6	0.0	0.0
1037 GF/MH (GF)	958.1	0.0	958.1	958.1	958.1	958.1	958.1	0.0	0.0	958.1	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**2,715.0**	0.0	0.0	504.2	0.0	0.0	2,210.8	0.0	0	0	0
1004 Gen Fund 821.6												
1037 GF/MH 958.1												
1002 Fed Rcpts 935.3												

Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**2,401.1**	**0.0**	**2,401.1**	**2,401.1**	**2,401.1**	**2,401.1**	**2,401.1**	**0.0**	**0.0**	**2,401.1**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,101.1	0.0	2,101.1	2,101.1	2,101.1	2,101.1	2,101.1	0.0	0.0	2,101.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1004 Gen Fund (GF)	285.9	0.0	285.9	285.9	285.9	285.9	285.9	0.0	0.0	285.9	0.0	0.0
1037 GF/MH (GF)	128.4	0.0	128.4	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0
1180 A/D T&P Fd (Oth)	1,986.8	0.0	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	1,986.8	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Rural Services and Suicide Prevention

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 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												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**6,153.4**	**0.0**	**6,153.4**	**6,803.4**	**6,453.4**	**6,103.4**	**6,103.4**	**0.0**	**0.0**	**6,103.4**	**-50.0**	**-0.8 %**	**-700.0**	**-10.3 %**
Objects of Expenditure														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	452.5	0.0	452.5	402.5	402.5	402.5	402.5	0.0	0.0	402.5	-50.0	-11.0 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	5,700.9	0.0	5,700.9	6,400.9	6,050.9	5,700.9	5,700.9	0.0	0.0	5,700.9	0.0		-700.0	-10.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	0.0	0.0	0.0	700.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0		-700.0	-100.0 %
1037 GF/MH (GF)	6,103.4	0.0	6,103.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0	6,103.4	0.0		0.0	
1092 MHTAAR (Oth)	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0	
Positions														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**6,153.4**	0.0	0.0	452.5	0.0	0.0	5,700.9	0.0	0	0	0
1037 GF/MH	6,103.4												
1092 MHTAAR	50.0												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Decrease in MHTAAR Funding for Rural Behavioral Health Conference		Dec	**-50.0**	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-50.0												
AMD: Expand Crisis Respite (Anchorage Crisis Recovery Center) from 8 to 16 beds		Inc	**700.0**	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund	700.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Partial funding of Anchorage Crisis Recovery Center request		Dec	**-350.0**	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1004 Gen Fund	-350.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~AMD: Expand Crisis Respite (Anchorage Crisis Recovery Center) from 8 to 16 beds~~		~~Inc~~	700.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~700.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~700.0~~												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~AMD: Expand Crisis Respite (Anchorage Crisis Recovery Center) from 8 to 16 beds~~		~~Inc~~	700.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~700.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~700.0~~												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally Ill

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**11,223.2**	**0.0**	**11,223.2**	**10,584.6**	**10,784.6**	**10,684.6**	**10,784.6**	**0.0**	**0.0**	**10,784.6**	**-438.6**	**-3.9 %**	**200.0**	**1.9 %**
Objects of Expenditure														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	135.9	0.0	135.9	135.9	135.9	135.9	135.9	0.0	0.0	135.9	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	11,087.3	0.0	11,087.3	10,448.7	10,548.7	10,548.7	10,548.7	0.0	0.0	10,548.7	-538.6	-4.9 %	100.0	1.0 %
Miscellaneous	0.0	0.0	0.0	0.0	100.0	0.0	100.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %
Funding Sources														
1002 Fed Rcpts (Fed)	989.5	0.0	989.5	989.5	989.5	989.5	989.5	0.0	0.0	989.5	0.0		0.0	
1004 Gen Fund (GF)	395.8	0.0	395.8	395.8	395.8	395.8	395.8	0.0	0.0	395.8	0.0		0.0	
1037 GF/MH (GF)	7,949.3	0.0	7,949.3	7,949.3	7,999.3	7,949.3	7,999.3	0.0	0.0	7,999.3	50.0	0.6 %	50.0	0.6 %
1092 MHTAAR (Oth)	1,888.6	0.0	1,888.6	1,250.0	1,400.0	1,350.0	1,400.0	0.0	0.0	1,400.0	-488.6	-25.9 %	150.0	12.0 %
Positions														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally Ill

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**11,223.2**	0.0	0.0	135.9	0.0	0.0	11,087.3	0.0	0	0	0
1004 Gen Fund	395.8												
1037 GF/MH	7,949.3												
1002 Fed Rcpts	989.5												
1092 MHTAAR	1,888.6												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Decrease in MHTAAR Funding		Dec	**-638.6**	0.0	0.0	0.0	0.0	0.0	-638.6	0.0	0	0	0
1092 MHTAAR	-638.6												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
AMHTA Trust Recommendations for Peer Operated Support Services		Inc	**100.0**	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH	50.0												
1092 MHTAAR	50.0												
AMHTA recommendations - Discharge Incentive grants		Inc	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR	100.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
AMHTA recommendations - Discharge Incentive grants		Inc	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR	100.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
AMHTA Trust Recommendations for Peer Operated Support Services		Inc	**100.0**	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH	50.0												
1092 MHTAAR	50.0												
AMHTA recommendations - Discharge Incentive grants		Inc	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR	100.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**1,211.9**	**0.0**	**1,211.9**	**1,211.9**	**1,211.9**	**1,211.9**	**1,211.9**	**0.0**	**0.0**	**1,211.9**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,211.9	0.0	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1037 GF/MH (GF)	1,211.9	0.0	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,211.9**	0.0	0.0	0.0	0.0	0.0	1,211.9	0.0	0	0	0
1037 GF/MH	1,211.9												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**7,530.9**	**335.6**	**7,530.9**	**11,104.9**	**10,004.9**	**9,604.9**	**9,604.9**	**0.0**	**0.0**	**9,604.9**	**2,074.0**	**27.5 %**	**-1,500.0**	**-13.5 %**
Objects of Expenditure														
Personal Services	55.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	814.2	0.0	814.2	814.2	814.2	814.2	814.2	0.0	0.0	814.2	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	6,661.7	335.6	6,661.7	10,235.7	9,135.7	8,735.7	8,735.7	0.0	0.0	8,735.7	2,074.0	31.1 %	-1,500.0	-14.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	317.7	0.0	317.7	317.7	317.7	317.7	317.7	0.0	0.0	317.7	0.0		0.0	
1004 Gen Fund (GF)	687.0	0.0	687.0	687.0	687.0	687.0	687.0	0.0	0.0	687.0	0.0		0.0	
1037 GF/MH (GF)	4,666.2	0.0	4,666.2	8,250.2	7,150.2	6,750.2	6,750.2	0.0	0.0	6,750.2	2,084.0	44.7 %	-1,500.0	-18.2 %
1092 MHTAAR (Oth)	1,860.0	335.6	1,860.0	1,850.0	1,850.0	1,850.0	1,850.0	0.0	0.0	1,850.0	-10.0	-0.5 %	0.0	
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Positions														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**7,665.9**	55.0	0.0	814.2	0.0	0.0	6,796.7	0.0	0	0	0
1004 Gen Fund 687.0												
1037 GF/MH 4,666.2												
1002 Fed Rcpts 317.7												
1092 MHTAAR 1,860.0												
1156 Rcpt Svcs 135.0												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 670019 Move Receipt Supported Services to Behavioral Health Administration for Fetal Alcohol Summit fees	TrOut	**-135.0**	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1156 Rcpt Svcs -135.0												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
BTKH Community Behavioral Health Centers Outpatient Grants and Training for Special Populations	Inc	**1,500.0**	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH 1,000.0												
1092 MHTAAR 500.0												
BTKH Youth Intensive Outpatient, Residential and Continuing Care Services	Inc	**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH 1,000.0												
BTKH Individualized Services/Home and Community Based Start up Grants	Dec	**-910.0**	0.0	0.0	0.0	0.0	0.0	-910.0	0.0	0	0	0
1092 MHTAAR -910.0												
BTKH Individualized Services/Home and Community Based Start up Grants	Inc	**950.0**	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1037 GF/MH 950.0												
BTKH Anchorage Crisis Stabilization	Inc	**284.0**	0.0	0.0	0.0	0.0	0.0	284.0	0.0	0	0	0
1037 GF/MH 184.0												
1092 MHTAAR 100.0												
BTKH Expansion of School-Based Services	Inc	**450.0**	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH 250.0												
1092 MHTAAR 200.0												
BTKH Peer Navigators Funding to Non-Profits/Parent and Youth Navigators	Inc	**350.0**	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH 200.0												
1092 MHTAAR 150.0												
Decrease in MHTAAR Funding for BTKH data collection	Dec	**-50.0**	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR -50.0												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Reduce BTKH Community Behavorial Health Cntr Request	Dec	**-500.0**	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH -500.0												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Reduce BTKH Youth Intensive Outpatient, Residential request 1037 GF/MH -500.0	Dec	**-500.0**	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Reduce BTKH expansion of School Based Services request 1037 GF/MH -50.0	Dec	**-50.0**	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Reduce BTKH Peer Navigators Funding to Nonprofits request 1037 GF/MH -50.0	Dec	**-50.0**	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Reduce BTKH Community Behavorial Health Cntr Request 1037 GF/MH -500.0	Dec	**-500.0**	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
~~BTKH Youth Intensive Outpatient, Residential and Continuing Care Services~~ ~~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~~
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Reduce BTKH Community Behavorial Health Cntr Request 1037 GF/MH -500.0	Dec	**-500.0**	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
~~BTKH Youth Intensive Outpatient, Residential and Continuing Care Services~~ ~~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~~
			* * * FY07 Revised Program Legis * * *									
RPL 6-7-0041 Bring the Kids Home Individualized Services 1092 MHTAAR 35.6	RPL	**35.6**	0.0	0.0	0.0	0.0	0.0	35.6	0.0	0	0	0
RPL 6-7-0041 Level of Care Assessment and Crisis Bed Stabilization 1092 MHTAAR 300.0	RPL	**300.0**	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

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Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**22,873.4**	**0.0**	**25,608.1**	**25,486.3**	**23,172.7**	**23,172.7**	**23,172.7**	**0.0**	**43.6**	**23,216.3**	**342.9**	**1.5 %**	**-2,270.0**	**-8.9 %**
Objects of Expenditure														
Personal Services	18,715.3	0.0	21,488.0	21,328.2	18,985.0	18,985.0	18,985.0	0.0	43.6	19,028.6	313.3	1.7 %	-2,299.6	-10.8 %
Travel	63.3	0.0	63.3	63.3	63.3	63.3	63.3	0.0	0.0	63.3	0.0		0.0	
Services	2,908.9	0.0	2,870.9	2,908.9	2,870.9	2,870.9	2,870.9	0.0	0.0	2,870.9	-38.0	-1.3 %	-38.0	-1.3 %
Commodities	969.2	0.0	969.2	969.2	969.2	969.2	969.2	0.0	0.0	969.2	0.0		0.0	
Capital Outlay	47.3	0.0	47.3	47.3	47.3	47.3	47.3	0.0	0.0	47.3	0.0		0.0	
Grants, Benefits	169.4	0.0	169.4	169.4	169.4	169.4	169.4	0.0	0.0	169.4	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	67.6	67.6	67.6	0.0	0.0	67.6	67.6	>999 %	67.6	>999 %
Funding Sources														
1002 Fed Rcpts (Fed)	54.1	0.0	61.3	61.3	61.3	61.3	61.3	0.0	0.0	61.3	7.2	13.3 %	0.0	
1004 Gen Fund (GF)	195.4	0.0	587.1	625.0	583.4	583.4	583.4	0.0	0.2	583.6	388.2	198.7 %	-41.4	-6.6 %
1007 I/A Rcpts (Oth)	12,321.2	0.0	13,409.9	12,232.0	12,232.0	12,232.0	12,232.0	0.0	0.0	12,232.0	-89.2	-0.7 %	0.0	
1037 GF/MH (GF)	7,164.5	0.0	8,063.8	9,434.2	7,094.6	7,094.6	7,094.6	0.0	43.4	7,138.0	-26.5	-0.4 %	-2,296.2	-24.3 %
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	67.6	67.6	67.6	0.0	0.0	67.6	67.6	>999 %	67.6	>999 %
1108 Stat Desig (Oth)	3,138.2	0.0	3,486.0	3,133.8	3,133.8	3,133.8	3,133.8	0.0	0.0	3,133.8	-4.4	-0.1 %	0.0	
Positions														
Perm Full Time	221	0	221	220	220	220	220	0	0	220	-1	-0.5 %	0	
Perm Part Time	12	0	12	12	12	12	12	0	0	12	0		0	
Temporary	42	0	41	39	39	39	39	0	0	39	-3	-7.1 %	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	**22,781.3**	18,661.2	63.3	2,870.9	969.2	47.3	169.4	0.0	217	12	39
1004 Gen Fund 279.4												
1037 GF/MH 7,164.5												
1007 I/A Rcpts 12,321.2												
1108 Stat Desig 3,016.2												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	**38.0**	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 38.0												
ADN 670019 Transfer PCN 06-5369 from Behavioral Health Administration	TrIn	**54.1**	54.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts 54.1												
ADN 670019 Align Staffing to Management Plan	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	3
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -122.0												
1108 Stat Desig 122.0												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer in Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	**422.2**	422.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 422.2												
Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	**-38.0**	0.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -38.0												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**1.9**	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 0.8												
1007 I/A Rcpts 1.1												
FY 08 Retirement Systems Rate Increases	SalAdj	**2,348.6**	2,348.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.5												
1037 GF/MH 898.5												
1002 Fed Rcpts 7.2												
1007 I/A Rcpts 1,087.6												
1108 Stat Desig 347.8												
Delete nonperm PCN N06068	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 1,435.4												
1007 I/A Rcpts -1,087.6												
1108 Stat Desig -347.8												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *													
Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution		Inc	**38.0**	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	38.0												
AMD: Delete Long-Term Vacant Positions		Dec	**-159.8**	-159.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
1004 Gen Fund	-0.1												
1037 GF/MH	-65.0												
1007 I/A Rcpts	-90.3												
1108 Stat Desig	-4.4												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~1,435.4~~												
~~1007 I/A Rcpts~~	~~-1,087.6~~												
~~1108 Stat Desig~~	~~-347.8~~												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~		~~Inc~~	**38.0**	~~0.0~~	~~0.0~~	~~38.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~38.0~~												
AMHTA recommendations - Telepsychiatry		Inc	**67.6**	0.0	0.0	0.0	0.0	0.0	0.0	67.6	0	0	0
1092 MHTAAR	67.6												
PERS adjustment of unrealizable receipts		Dec	**-1,435.4**	-1,435.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-1,087.6												
1108 Stat Desig	-347.8												
-103.3% of PERS		SalAdj	**-935.8**	-935.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7.7												
1037 GF/MH	-928.1												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**28.0**	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.1												
1037 GF/MH	23.9												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~1,435.4~~												
~~1007 I/A Rcpts~~	~~-1,087.6~~												
~~1108 Stat Desig~~	~~-347.8~~												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~		~~Inc~~	**38.0**	~~0.0~~	~~0.0~~	~~38.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~38.0~~												
AMHTA recommendations - Telepsychiatry		Inc	**67.6**	0.0	0.0	0.0	0.0	0.0	0.0	67.6	0	0	0
1092 MHTAAR	67.6												
PERS adjustment of unrealizable receipts		Dec	**-1,435.4**	-1,435.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-1,087.6												
1108 Stat Desig	-347.8												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS	SalAdj	**-935.8**	-935.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -7.7												
1037 GF/MH -928.1												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**28.0**	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.1												
1037 GF/MH 23.9												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH 1,435.4~~												
~~1007 I/A Rcpts -1,087.6~~												
~~1108 Stat Desig -347.8~~												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~	~~Inc~~	**38.0**	~~0.0~~	~~0.0~~	~~38.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 38.0~~												
AMHTA recommendations - Telepsychiatry	Inc	**67.6**	0.0	0.0	0.0	0.0	0.0	0.0	67.6	0	0	0
1092 MHTAAR 67.6												
PERS adjustment of unrealizable receipts	Dec	**-1,435.4**	-1,435.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -1,087.6												
1108 Stat Desig -347.8												
-103.3% of PERS	SalAdj	**-935.8**	-935.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -7.7												
1037 GF/MH -928.1												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**28.0**	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.1												
1037 GF/MH 23.9												
			* * * FY08 Op items in Other Bills * * *									
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												
1037 GF/MH 15.5												
1007 I/A Rcpts 21.8												
1108 Stat Desig 6.1												
Correct Unrealizeable Fund Sources for LTC Increase	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 27.9												
1007 I/A Rcpts -21.8												
1108 Stat Desig -6.1												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**16,145.7**	**100.0**	**16,145.7**	**16,145.7**	**16,145.7**	**16,145.7**	**16,145.7**	**0.0**	**0.0**	**16,145.7**	**0.0**		**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	16,145.7	100.0	16,145.7	16,145.7	16,145.7	16,145.7	16,145.7	0.0	0.0	16,145.7	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1002 Fed Rcpts (Fed)	9,065.1	0.0	9,065.1	8,575.1	8,575.1	8,575.1	8,575.1	0.0	0.0	8,575.1	-490.0	-5.4 %	0.0
1003 G/F Match (GF)	1,215.8	0.0	1,215.8	1,705.8	1,705.8	1,705.8	1,705.8	0.0	0.0	1,705.8	490.0	40.3 %	0.0
1004 Gen Fund (GF)	2,034.8	0.0	2,034.8	2,034.8	2,034.8	2,034.8	2,034.8	0.0	0.0	2,034.8	0.0		0.0
1037 GF/MH (GF)	3,830.0	0.0	3,830.0	3,830.0	3,830.0	3,830.0	3,830.0	0.0	0.0	3,830.0	0.0		0.0
1108 Stat Desig (Oth)	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**16,145.7**	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
1003 G/F Match	1,215.8												
1004 Gen Fund	2,034.8												
1037 GF/MH	3,830.0												
1002 Fed Rcpts	9,065.1												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: FFY08 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
1003 G/F Match	490.0												
1002 Fed Rcpts	-490.0												
				* * * FY07 Total Op Supplemental * * *									
Increase SDPR Authorization for Overpay Recoveries		Suppl	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1108 Stat Desig	100.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**7,725.3**	**0.0**	**8,172.5**	**8,122.5**	**7,966.3**	**7,966.3**	**7,966.3**	**0.0**	**0.0**	**7,966.3**	**241.0**	**3.1 %**	**-156.2**	**-1.9 %**
Objects of Expenditure														
Personal Services	3,225.5	0.0	3,672.7	3,672.7	3,516.5	3,516.5	3,516.5	0.0	0.0	3,516.5	291.0	9.0 %	-156.2	-4.3 %
Travel	17.9	0.0	17.9	17.9	17.9	17.9	17.9	0.0	0.0	17.9	0.0		0.0	
Services	1,831.3	0.0	1,831.3	1,781.3	1,781.3	1,781.3	1,781.3	0.0	0.0	1,781.3	-50.0	-2.7 %	0.0	
Commodities	97.0	0.0	97.0	97.0	97.0	97.0	97.0	0.0	0.0	97.0	0.0		0.0	
Capital Outlay	72.0	0.0	72.0	72.0	72.0	72.0	72.0	0.0	0.0	72.0	0.0		0.0	
Grants, Benefits	2,481.6	0.0	2,481.6	2,481.6	2,481.6	2,481.6	2,481.6	0.0	0.0	2,481.6	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	5,737.1	0.0	6,032.3	5,365.2	5,365.2	5,365.2	5,365.2	0.0	0.0	5,365.2	-371.9	-6.5 %	0.0	
1003 G/F Match (GF)	688.5	0.0	755.5	720.5	651.3	651.3	651.3	0.0	0.0	651.3	-37.2	-5.4 %	-69.2	-9.6 %
1004 Gen Fund (GF)	792.8	0.0	858.1	1,524.2	1,443.0	1,443.0	1,443.0	0.0	0.0	1,443.0	650.2	82.0 %	-81.2	-5.3 %
1007 I/A Rcpts (Oth)	442.7	0.0	456.7	442.7	442.7	442.7	442.7	0.0	0.0	442.7	0.0		0.0	
1037 GF/MH (GF)	64.2	0.0	69.9	69.9	64.1	64.1	64.1	0.0	0.0	64.1	-0.1	-0.2 %	-5.8	-8.3 %
Positions														
Perm Full Time	37	0	37	37	37	37	37	0	0	37	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**7,642.1**	3,225.5	17.9	1,748.1	97.0	72.0	2,481.6	0.0	36	1	0
1003 G/F Match	688.5												
1004 Gen Fund	739.5												
1037 GF/MH	64.2												
1002 Fed Rcpts	5,715.6												
1007 I/A Rcpts	434.3												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670118 ETS chargeback funding transferred from Department of Administration		ATrIn	**83.2**	0.0	0.0	83.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	59.4												
1002 Fed Rcpts	23.8												
ADN 0670023 - Adding Bring the Kids Home Position		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-7-0003 Reallocate legislative GF salary reversal		Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.1												
1002 Fed Rcpts	-2.3												
1007 I/A Rcpts	8.4												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 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
1004 Gen Fund	0.2												
1002 Fed Rcpts	0.3												
FY 08 Retirement Systems Rate Increases		SalAdj	**446.7**	446.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	67.0												
1004 Gen Fund	65.1												
1037 GF/MH	5.7												
1002 Fed Rcpts	294.9												
1007 I/A Rcpts	14.0												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Shortfall due to implementation of the Federal Deficit Reduction Act		Dec	**-652.1**	0.0	0.0	0.0	0.0	0.0	0.0	-652.1	0	0	0
1002 Fed Rcpts	-652.1												
Replace federal funding due to implementation of the Federal Deficit Reduction Act		Inc	**652.1**	0.0	0.0	0.0	0.0	0.0	0.0	652.1	0	0	0
1004 Gen Fund	652.1												
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.0												
1007 I/A Rcpts	-14.0												
AMD: Decreased Use of Consulting for Title IV-E and Medicaid		Dec	**-50.0**	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-35.0												
1002 Fed Rcpts	-15.0												

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~14.0~~												
~~1007 I/A Rcpts~~	~~-14.0~~												
PERS adjustment of unrealizable receipts		Dec	**-14.0**	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-14.0												
-103.3% of PERS		SalAdj	**-142.2**	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-69.2												
1004 Gen Fund	-67.2												
1037 GF/MH	-5.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~14.0~~												
~~1007 I/A Rcpts~~	~~-14.0~~												
PERS adjustment of unrealizable receipts		Dec	**-14.0**	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-14.0												
-103.3% of PERS		SalAdj	**-142.2**	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-69.2												
1004 Gen Fund	-67.2												
1037 GF/MH	-5.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~14.0~~												
~~1007 I/A Rcpts~~	~~-14.0~~												
PERS adjustment of unrealizable receipts		Dec	**-14.0**	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-14.0												
-103.3% of PERS		SalAdj	**-142.2**	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-69.2												
1004 Gen Fund	-67.2												
1037 GF/MH	-5.8												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**1,397.8**	**0.0**	**1,397.8**	**1,397.8**	**1,397.8**	**1,397.8**	**1,397.8**	**0.0**	**0.0**	**1,397.8**	**0.0**		**0.0**
Objects of Expenditure													
Personal Services	18.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0		0.0
Travel	135.8	0.0	135.8	135.8	135.8	135.8	135.8	0.0	0.0	135.8	0.0		0.0
Services	1,244.0	0.0	1,244.0	1,244.0	1,244.0	1,244.0	1,244.0	0.0	0.0	1,244.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1002 Fed Rcpts (Fed)	978.7	0.0	978.7	755.1	755.1	755.1	755.1	0.0	0.0	755.1	-223.6	-22.8 %	0.0
1003 G/F Match (GF)	419.1	0.0	419.1	419.1	419.1	419.1	419.1	0.0	0.0	419.1	0.0		0.0
1004 Gen Fund (GF)	0.0	0.0	0.0	223.6	223.6	223.6	223.6	0.0	0.0	223.6	223.6	>999 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,397.8**	18.0	135.8	1,244.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	419.1												
1002 Fed Rcpts	978.7												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Shortfall due to implementation of the Federal Deficit Reduction Act		Dec	**-223.6**	0.0	0.0	0.0	0.0	0.0	0.0	-223.6	0	0	0
1002 Fed Rcpts	-223.6												
Replace federal funding due to implementation of the Federal Deficit Reduction Act		Inc	**223.6**	0.0	0.0	0.0	0.0	0.0	0.0	223.6	0	0	0
1004 Gen Fund	223.6												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**36,093.0**	**0.0**	**40,309.8**	**40,816.5**	**37,389.2**	**37,389.2**	**37,389.2**	**0.0**	**0.0**	**37,389.2**	**1,296.2**	**3.6 %**	**-3,427.3**	**-8.4 %**
Objects of Expenditure														
Personal Services	31,375.6	0.0	35,592.4	36,030.2	32,602.9	32,602.9	32,602.9	0.0	0.0	32,602.9	1,227.3	3.9 %	-3,427.3	-9.5 %
Travel	285.5	0.0	285.5	288.5	288.5	288.5	288.5	0.0	0.0	288.5	3.0	1.1 %	0.0	
Services	3,638.6	0.0	3,638.6	3,699.6	3,699.6	3,699.6	3,699.6	0.0	0.0	3,699.6	61.0	1.7 %	0.0	
Commodities	269.5	0.0	269.5	274.4	274.4	274.4	274.4	0.0	0.0	274.4	4.9	1.8 %	0.0	
Capital Outlay	343.0	0.0	343.0	343.0	343.0	343.0	343.0	0.0	0.0	343.0	0.0		0.0	
Grants, Benefits	180.8	0.0	180.8	180.8	180.8	180.8	180.8	0.0	0.0	180.8	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	13,285.1	0.0	14,945.8	13,329.0	13,329.0	13,329.0	13,329.0	0.0	0.0	13,329.0	43.9	0.3 %	0.0	
1003 G/F Match (GF)	7,144.5	0.0	8,074.0	7,494.5	6,534.4	6,534.4	6,534.4	0.0	0.0	6,534.4	-610.1	-8.5 %	-960.1	-12.8 %
1004 Gen Fund (GF)	13,007.6	0.0	14,374.8	17,337.0	14,869.8	14,869.8	14,869.8	0.0	0.0	14,869.8	1,862.2	14.3 %	-2,467.2	-14.2 %
1007 I/A Rcpts (Oth)	2,133.0	0.0	2,346.2	2,133.0	2,133.0	2,133.0	2,133.0	0.0	0.0	2,133.0	0.0		0.0	
1037 GF/MH (GF)	148.6	0.0	148.6	148.6	148.6	148.6	148.6	0.0	0.0	148.6	0.0		0.0	
1108 Stat Desig (Oth)	374.2	0.0	420.4	374.4	374.4	374.4	374.4	0.0	0.0	374.4	0.2	0.1 %	0.0	
Positions														
Perm Full Time	415	0	415	420	420	420	420	0	0	420	5	1.2 %	0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	20	0	20	14	14	14	14	0	0	14	-6	-30.0 %	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**36,093.0**	31,375.6	285.5	3,638.6	269.5	343.0	180.8	0.0	415	2	4
1003 G/F Match 7,144.5												
1004 Gen Fund 13,101.7												
1037 GF/MH 148.6												
1002 Fed Rcpts 13,318.7												
1007 I/A Rcpts 2,005.3												
1108 Stat Desig 374.2												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670023 Adding established non permenant positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	16
ADN 0670023 - Deleting Part-time Project Assistant	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -94.1												
1002 Fed Rcpts -33.6												
1007 I/A Rcpts 127.7												
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer in Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	**29.6**	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 29.6												
FY 08 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
1108 Stat Desig 0.2												
FY 08 Retirement Systems Rate Increases	SalAdj	**4,187.0**	4,187.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 929.5												
1004 Gen Fund 1,337.6												
1002 Fed Rcpts 1,660.7												
1007 I/A Rcpts 213.2												
1108 Stat Desig 46.0												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Shortfall due to implementation of the Federal Deficit Reduction Act	Dec	**-1,872.6**	0.0	0.0	0.0	0.0	0.0	0.0	-1,872.6	0	0	0
1002 Fed Rcpts -1,872.6												
Replace federal funding due to implementation of the Federal Deficit Reduction Act	Inc	**1,872.6**	0.0	0.0	0.0	0.0	0.0	0.0	1,872.6	0	0	0
1004 Gen Fund 1,872.6												
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,089.6												
1002 Fed Rcpts -830.4												
1007 I/A Rcpts -213.2												
1108 Stat Desig -46.0												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Partially Implement 2006 Front Line Workload Study Recommendations		Inc	688.9	620.0	3.0	61.0	4.9	0.0	0.0	0.0	6	0	0
1003 G/F Match	516.7												
1002 Fed Rcpts	172.2												
AMD: Implement Medicaid Targeted Case Management for Foster Care Administration (Reg Chg)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-800.7												
1002 Fed Rcpts	800.7												
AMD: Reduce FY08 Request for Funds to Implement Deficit Reduction Act		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-152.2												
1002 Fed Rcpts	152.2												
AMD: Reduce Vacant Non-Perm Positions & Social Services Coordinator		Dec	-182.2	-182.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-6
1003 G/F Match	-143.3												
1002 Fed Rcpts	-38.9												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~1,089.6~~												
~~1002 Fed Rcpts~~	~~-830.4~~												
~~1007 I/A Rcpts~~	~~-213.2~~												
~~1108 Stat Desig~~	~~-46.0~~												
~~AMD: Partially Implement 2006 Front Line Workload Study Recommendations~~		~~Inc~~	688.9	~~620.0~~	~~3.0~~	~~61.0~~	~~4.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~6~~	~~0~~	~~0~~
~~1003 G/F Match~~	~~516.7~~												
~~1002 Fed Rcpts~~	~~172.2~~												
Partially implement 2006 Front Line Workload Study recommendations		Inc	688.9	620.0	3.0	61.0	4.9	0.0	0.0	0.0	6	0	0
1003 G/F Match	516.7												
1002 Fed Rcpts	172.2												
PERS adjustment of unrealizable receipts		Dec	-1,089.6	-1,089.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-830.4												
1007 I/A Rcpts	-213.2												
1108 Stat Desig	-46.0												
-103.3% of PERS		SalAdj	-2,341.8	-2,341.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-960.1												
1004 Gen Fund	-1,381.7												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		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												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~1,089.6~~												
~~1002 Fed Rcpts~~	~~-830.4~~												

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~1007 I/A Rcpts~~	~~-213.2~~												
~~1108 Stat Desig~~	~~-46.0~~												
~~AMD: Partially Implement 2006 Front Line Workload Study Recommendations~~		~~Inc~~	688.9	~~620.0~~	~~3.0~~	~~61.0~~	~~4.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~6~~	~~0~~	~~0~~
~~1003 G/F Match~~	~~516.7~~												
~~1002 Fed Rcpts~~	~~172.2~~												
Partially implement 2006 Front Line Workload Study recommendations		Inc	688.9	620.0	3.0	61.0	4.9	0.0	0.0	0.0	6	0	0
1003 G/F Match	516.7												
1002 Fed Rcpts	172.2												
PERS adjustment of unrealizable receipts		Dec	-1,089.6	-1,089.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-830.4												
1007 I/A Rcpts	-213.2												
1108 Stat Desig	-46.0												
-103.3% of PERS		SalAdj	-2,341.8	-2,341.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-960.1												
1004 Gen Fund	-1,381.7												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		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												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~1,089.6~~												
~~1002 Fed Rcpts~~	~~-830.4~~												
~~1007 I/A Rcpts~~	~~-213.2~~												
~~1108 Stat Desig~~	~~-46.0~~												
~~AMD: Partially Implement 2006 Front Line Workload Study Recommendations~~		~~Inc~~	688.9	~~620.0~~	~~3.0~~	~~61.0~~	~~4.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~6~~	~~0~~	~~0~~
~~1003 G/F Match~~	~~516.7~~												
~~1002 Fed Rcpts~~	~~172.2~~												
Partially implement 2006 Front Line Workload Study recommendations		Inc	688.9	620.0	3.0	61.0	4.9	0.0	0.0	0.0	6	0	0
1003 G/F Match	516.7												
1002 Fed Rcpts	172.2												
PERS adjustment of unrealizable receipts		Dec	-1,089.6	-1,089.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-830.4												
1007 I/A Rcpts	-213.2												
1108 Stat Desig	-46.0												
-103.3% of PERS		SalAdj	-2,341.8	-2,341.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-960.1												
1004 Gen Fund	-1,381.7												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		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												

Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**10,440.6**	**0.0**	**10,440.6**	**10,440.6**	**10,440.6**	**10,440.6**	**10,440.6**	**0.0**	**0.0**	**10,440.6**	**0.0**		**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	121.3	0.0	121.3	121.3	121.3	121.3	121.3	0.0	0.0	121.3	0.0		0.0
Services	1,103.1	0.0	1,103.1	1,103.1	1,103.1	1,103.1	1,103.1	0.0	0.0	1,103.1	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	9,216.2	0.0	9,216.2	9,216.2	9,216.2	9,216.2	9,216.2	0.0	0.0	9,216.2	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1002 Fed Rcpts (Fed)	8,008.0	0.0	8,008.0	7,440.0	7,440.0	7,440.0	7,440.0	0.0	0.0	7,440.0	-568.0	-7.1 %	0.0
1004 Gen Fund (GF)	1,732.7	0.0	1,732.7	2,300.7	2,300.7	2,300.7	2,300.7	0.0	0.0	2,300.7	568.0	32.8 %	0.0
1007 I/A Rcpts (Oth)	699.9	0.0	699.9	699.9	699.9	699.9	699.9	0.0	0.0	699.9	0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Appropriation: Children's Services
Allocation: Family Preservation

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 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
1004 Gen Fund	1,732.7												
1002 Fed Rcpts	8,008.0												
1007 I/A Rcpts	699.9												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Shortfall due to implementation of the Federal Deficit Reduction Act		Dec	**-650.0**	0.0	0.0	0.0	0.0	0.0	0.0	-650.0	0	0	0
1002 Fed Rcpts	-650.0												
Replace federal funding due to implementation of the Federal Deficit Reduction Act		Inc	**650.0**	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0	0	0
1004 Gen Fund	650.0												
AMD: Reduce FY 08 Request for Funds to Implement Deficit Reduction Act		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-82.0												
1002 Fed Rcpts	82.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**10,245.9**	**0.0**	**10,245.9**	**10,245.9**	**10,245.9**	**10,245.9**	**10,245.9**	**0.0**	**0.0**	**10,245.9**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	95.8	0.0	95.8	95.8	95.8	95.8	95.8	0.0	0.0	95.8	0.0	0.0
Services	144.4	0.0	144.4	144.4	144.4	144.4	144.4	0.0	0.0	144.4	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,005.7	0.0	10,005.7	10,005.7	10,005.7	10,005.7	10,005.7	0.0	0.0	10,005.7	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	2,927.4	0.0	2,927.4	2,927.4	2,927.4	2,927.4	2,927.4	0.0	0.0	2,927.4	0.0	0.0
1003 G/F Match (GF)	3,845.7	0.0	3,845.7	3,845.7	3,845.7	3,845.7	3,845.7	0.0	0.0	3,845.7	0.0	0.0
1004 Gen Fund (GF)	1,730.1	0.0	1,730.1	1,730.1	1,730.1	1,730.1	1,730.1	0.0	0.0	1,730.1	0.0	0.0
1156 Rcpt Svcs (Oth)	1,742.7	0.0	1,742.7	1,742.7	1,742.7	1,742.7	1,742.7	0.0	0.0	1,742.7	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**10,245.9**	0.0	95.8	144.4	0.0	0.0	10,005.7	0.0	0	0	0
1003 G/F Match	3,845.7												
1004 Gen Fund	1,730.1												
1002 Fed Rcpts	2,927.4												
1156 Rcpt Svcs	1,742.7												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**2,126.1**	**0.0**	**2,126.1**	**2,126.1**	**2,126.1**	**2,126.1**	**2,126.1**	**0.0**	**0.0**	**2,126.1**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,126.1	0.0	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0	2,126.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	396.2	0.0	396.2	396.2	396.2	396.2	396.2	0.0	0.0	396.2	0.0	0.0
1003 G/F Match (GF)	1,229.9	0.0	1,229.9	1,229.9	1,229.9	1,229.9	1,229.9	0.0	0.0	1,229.9	0.0	0.0
1037 GF/MH (GF)	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	**2,126.1**	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
1003 G/F Match 1,229.9												
1037 GF/MH 500.0												
1002 Fed Rcpts 396.2												

Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**3,362.0**	**0.0**	**3,362.0**	**3,362.0**	**3,362.0**	**3,362.0**	**3,362.0**	**0.0**	**0.0**	**3,362.0**	**0.0**		**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.5	0.0	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0		0.0
Services	1,022.6	0.0	1,022.6	1,022.6	1,022.6	1,022.6	1,022.6	0.0	0.0	1,022.6	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	2,338.9	0.0	2,338.9	2,338.9	2,338.9	2,338.9	2,338.9	0.0	0.0	2,338.9	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1002 Fed Rcpts (Fed)	701.7	0.0	701.7	860.7	860.7	860.7	860.7	0.0	0.0	860.7	159.0	22.7 %	0.0
1003 G/F Match (GF)	192.3	0.0	192.3	192.3	192.3	192.3	192.3	0.0	0.0	192.3	0.0		0.0
1004 Gen Fund (GF)	1,520.1	0.0	1,520.1	1,361.1	1,361.1	1,361.1	1,361.1	0.0	0.0	1,361.1	-159.0	-10.5 %	0.0
1007 I/A Rcpts (Oth)	200.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0
1037 GF/MH (GF)	747.9	0.0	747.9	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 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
1003 G/F Match 192.3												
1004 Gen Fund 1,520.1												
1037 GF/MH 747.9												
1002 Fed Rcpts 701.7												
1007 I/A Rcpts 200.0												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Shortfall due to implementation of the Federal Deficit Reduction Act	Dec	**-341.0**	0.0	0.0	0.0	0.0	0.0	0.0	-341.0	0	0	0
1002 Fed Rcpts -341.0												
Replace federal funding due to implementation of the Federal Deficit Reduction Act	Inc	**341.0**	0.0	0.0	0.0	0.0	0.0	0.0	341.0	0	0	0
1004 Gen Fund 341.0												
AMD: Change Service Delivery to Increase Candidates for Care and Administrative Controls	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -500.0												
1002 Fed Rcpts 500.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**21,311.6**	**0.0**	**21,311.6**	**21,311.6**	**21,311.6**	**21,311.6**	**21,311.6**	**0.0**	**0.0**	**21,311.6**	**0.0**		**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	798.8	0.0	798.8	798.8	798.8	798.8	798.8	0.0	0.0	798.8	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	20,512.8	0.0	20,512.8	20,512.8	20,512.8	20,512.8	20,512.8	0.0	0.0	20,512.8	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1002 Fed Rcpts (Fed)	11,197.0	0.0	11,197.0	11,346.8	11,346.8	11,346.8	11,346.8	0.0	0.0	11,346.8	149.8	1.3 %	0.0
1003 G/F Match (GF)	3,284.2	0.0	3,284.2	3,134.4	3,134.4	3,134.4	3,134.4	0.0	0.0	3,134.4	-149.8	-4.6 %	0.0
1004 Gen Fund (GF)	6,830.4	0.0	6,830.4	6,830.4	6,830.4	6,830.4	6,830.4	0.0	0.0	6,830.4	0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**21,311.6**	0.0	0.0	798.8	0.0	0.0	20,512.8	0.0	0	0	0
1003 G/F Match	3,284.2												
1004 Gen Fund	6,830.4												
1002 Fed Rcpts	11,197.0												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Reduce Allocated Funds for Deficit Reduction Act		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-149.8												
1002 Fed Rcpts	149.8												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Residential Child Care

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**5,402.9**	**0.0**	**5,402.9**	**5,152.9**	**5,152.9**	**5,152.9**	**5,152.9**	**0.0**	**0.0**	**5,152.9**	**-250.0**	**-4.6 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.5	0.0	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0		0.0
Services	72.5	0.0	72.5	72.5	72.5	72.5	72.5	0.0	0.0	72.5	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	5,329.9	0.0	5,329.9	5,079.9	5,079.9	5,079.9	5,079.9	0.0	0.0	5,079.9	-250.0	-4.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1002 Fed Rcpts (Fed)	625.0	0.0	625.0	519.5	519.5	519.5	519.5	0.0	0.0	519.5	-105.5	-16.9 %	0.0
1003 G/F Match (GF)	138.1	0.0	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-138.1	-100.0 %	0.0
1004 Gen Fund (GF)	2,683.5	0.0	2,683.5	2,677.1	2,677.1	2,677.1	2,677.1	0.0	0.0	2,677.1	-6.4	-0.2 %	0.0
1037 GF/MH (GF)	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	1,956.3	0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Residential Child Care

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**5,402.9**	0.0	0.5	72.5	0.0	0.0	5,329.9	0.0	0	0	0
1003 G/F Match	138.1												
1004 Gen Fund	2,683.5												
1037 GF/MH	1,956.3												
1002 Fed Rcpts	625.0												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Shortfall due to implementation of the Federal Deficit Reduction Act		Dec	**-105.5**	0.0	0.0	0.0	0.0	0.0	0.0	-105.5	0	0	0
1002 Fed Rcpts	-105.5												
Replace federal funding due to implementation of the Federal Deficit Reduction Act		Inc	**105.5**	0.0	0.0	0.0	0.0	0.0	0.0	105.5	0	0	0
1004 Gen Fund	105.5												
AMD: Increased Use of Alaska Psychiatric Institute for Children's Services		Dec	**-250.0**	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1003 G/F Match	-138.1												
1004 Gen Fund	-111.9												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**7,793.0**	**0.0**	**7,852.5**	**8,332.5**	**8,272.3**	**8,272.3**	**8,272.3**	**0.0**	**0.0**	**8,272.3**	**479.3**	**6.2 %**	**-60.2**	**-0.7 %**
Objects of Expenditure														
Personal Services	432.2	0.0	491.7	491.7	431.5	431.5	431.5	0.0	0.0	431.5	-0.7	-0.2 %	-60.2	-12.2 %
Travel	38.2	0.0	38.2	38.2	38.2	38.2	38.2	0.0	0.0	38.2	0.0		0.0	
Services	240.0	0.0	240.0	320.0	320.0	320.0	320.0	0.0	0.0	320.0	80.0	33.3 %	0.0	
Commodities	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	
Capital Outlay	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	
Grants, Benefits	7,072.6	0.0	7,072.6	7,472.6	7,472.6	7,472.6	7,472.6	0.0	0.0	7,472.6	400.0	5.7 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	2,767.0	0.0	2,805.2	2,767.0	2,767.0	2,767.0	2,767.0	0.0	0.0	2,767.0	0.0		0.0	
1003 G/F Match (GF)	37.8	0.0	37.8	37.8	37.8	37.8	37.8	0.0	0.0	37.8	0.0		0.0	
1004 Gen Fund (GF)	503.4	0.0	524.7	862.9	802.7	802.7	802.7	0.0	0.0	802.7	299.3	59.5 %	-60.2	-7.0 %
1007 I/A Rcpts (Oth)	183.1	0.0	183.1	183.1	183.1	183.1	183.1	0.0	0.0	183.1	0.0		0.0	
1037 GF/MH (GF)	4,301.7	0.0	4,301.7	4,301.7	4,301.7	4,301.7	4,301.7	0.0	0.0	4,301.7	0.0		0.0	
1092 MHTAAR (Oth)	0.0	0.0	0.0	180.0	180.0	180.0	180.0	0.0	0.0	180.0	180.0	>999 %	0.0	
Positions														
Perm Full Time	5	0	5	5	5	5	5	0	0	5	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**7,793.0**	432.2	38.2	240.0	5.0	5.0	7,072.6	0.0	5	0	0
1003 G/F Match 37.8												
1004 Gen Fund 503.4												
1037 GF/MH 4,301.7												
1002 Fed Rcpts 2,767.0												
1007 I/A Rcpts 183.1												
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases	SalAdj	**59.5**	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 21.3												
1002 Fed Rcpts 38.2												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 38.2												
1002 Fed Rcpts -38.2												
Early Childhood Comprehensive System Grants	Inc	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR 100.0												
Behavior Intervention and Supports - Early Childhood System	Inc	**80.0**	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 80.0												
AMD: Early Intervention/Infant Learning Services Needs	Inc	**300.0**	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund 300.0												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 38.2~~												
~~1002 Fed Rcpts -38.2~~												
PERS adjustment of unrealizable receipts	Dec	**-38.2**	-38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -38.2												
-103.3% of PERS	SalAdj	**-22.0**	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -22.0												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 38.2~~												
~~1002 Fed Rcpts -38.2~~												
PERS adjustment of unrealizable receipts	Dec	**-38.2**	-38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -38.2												
-103.3% of PERS	SalAdj	**-22.0**	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -22.0												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 38.2~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *										
~~1002 Fed Rcpts~~	~~-38.2~~												
PERS adjustment of unrealizable receipts		Dec	**-38.2**	-38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-38.2												
-103.3% of PERS		SalAdj	**-22.0**	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-22.0												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget	
Total	**1,219.7**	**0.0**	**1,223.6**	**1,223.6**	**1,223.6**	**1,219.7**	**1,219.7**	**0.0**	**0.0**	**1,219.7**	**0.0**	**-3.9**	**-0.3 %**
Objects of Expenditure													
Personal Services	29.9	0.0	33.8	33.8	33.8	29.9	29.9	0.0	0.0	29.9	0.0	-3.9	-11.5 %
Travel	13.2	0.0	13.2	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0	
Services	760.1	0.0	760.1	760.1	760.1	760.1	760.1	0.0	0.0	760.1	0.0	0.0	
Commodities	1.5	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	415.0	0.0	415.0	415.0	415.0	415.0	415.0	0.0	0.0	415.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	630.0	0.0	630.0	630.0	630.0	630.0	630.0	0.0	0.0	630.0	0.0	0.0	
1007 I/A Rcpts (Oth)	40.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	
1098 ChildTrErn (Oth)	399.7	0.0	403.6	403.6	403.6	399.7	399.7	0.0	0.0	399.7	0.0	-3.9	-1.0 %
1099 ChildTrPrn (Oth)	150.0	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,069.7**	29.9	13.2	610.1	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												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 06-7-0004 Children's Trust Principal Ch 82 SLA2006 Sec 32(c) Pg 150, Ln 16		Special	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn	150.0												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases		SalAdj	**3.9**	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn	3.9												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-3.9**	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn	-3.9												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-3.9**	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn	-3.9												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**227.5**	**0.0**	**227.5**	**227.5**	**227.5**	**227.5**	**227.5**	**0.0**	**0.0**	**227.5**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	227.5	0.0	227.5	227.5	227.5	227.5	227.5	0.0	0.0	227.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1004 Gen Fund (GF)	227.5	0.0	227.5	227.5	227.5	227.5	227.5	0.0	0.0	227.5	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *													
FY07 Conference Committee		ConfCom	**227.5**	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	227.5												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**2,633.0**	**0.0**	**2,633.0**	**10,292.0**	**10,292.0**	**10,292.0**	**10,292.0**	**0.0**	**0.0**	**10,292.0**	**7,659.0**	**290.9 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	2,633.0	0.0	2,633.0	10,292.0	10,292.0	10,292.0	10,292.0	0.0	0.0	10,292.0	7,659.0	290.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1002 Fed Rcpts (Fed)	1,988.3	0.0	1,988.3	7,323.9	7,323.9	7,323.9	7,323.9	0.0	0.0	7,323.9	5,335.6	268.3 %	0.0
1003 G/F Match (GF)	219.7	0.0	219.7	1,543.1	1,543.1	1,543.1	1,543.1	0.0	0.0	1,543.1	1,323.4	602.4 %	0.0
1092 MHTAAR (Oth)	425.0	0.0	425.0	1,425.0	1,425.0	1,425.0	1,425.0	0.0	0.0	1,425.0	1,000.0	235.3 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
Adult Dental Prev Medicaid Svcs Ch 52 SLA2006 (HB105) (Ch33 P41 L20 & Ch34 P9 L14)		FisNot07	**2,633.0**	0.0	0.0	0.0	0.0	0.0	2,633.0	0.0	0	0	0
1003 G/F Match	219.7												
1002 Fed Rcpts	1,988.3												
1092 MHTAAR	425.0												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
HB 105, Adult Dental Preventative Medicaid Svcs		IncOTI	**7,659.0**	0.0	0.0	0.0	0.0	0.0	7,659.0	0.0	0	0	0
1003 G/F Match	1,089.5												
1002 Fed Rcpts	5,569.5												
1092 MHTAAR	1,000.0												
AMD: FFY08 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
1003 G/F Match	233.9												
1002 Fed Rcpts	-233.9												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medicaid Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**725,226.2**	**9,000.0**	**717,076.5**	**690,649.6**	**690,073.5**	**687,498.9**	**687,498.9**	**2,195.4**	**0.0**	**689,694.3**	**-35,531.9**	**-4.9 %**	**-955.3**	**-0.1 %**
Objects of Expenditure														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	10,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0	10,000.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	715,226.2	9,000.0	707,076.5	680,649.6	680,649.6	678,075.0	678,075.0	2,195.4	0.0	680,270.4	-34,955.8	-4.9 %	-379.2	-0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	-576.1	-576.1	-576.1	0.0	0.0	-576.1	-576.1	<-999 %	-576.1	<-999 %
Funding Sources														
1002 Fed Rcpts (Fed)	513,005.7	4,606.4	508,787.7	445,556.8	445,556.8	444,171.9	444,171.9	1,577.6	0.0	445,749.5	-67,256.2	-13.1 %	192.7	
1003 G/F Match (GF)	138,860.0	3,393.6	134,928.3	155,862.8	155,862.8	156,062.8	156,062.8	617.8	0.0	156,680.6	17,820.6	12.8 %	817.8	0.5 %
1004 Gen Fund (GF)	52,220.7	0.0	52,220.7	67,340.2	66,764.1	65,374.4	65,374.4	0.0	0.0	65,374.4	13,153.7	25.2 %	-1,965.8	-2.9 %
1007 I/A Rcpts (Oth)	20,233.5	0.0	20,233.5	20,233.5	20,233.5	20,233.5	20,233.5	0.0	0.0	20,233.5	0.0		0.0	
1108 Stat Desig (Oth)	156.3	1,000.0	156.3	906.3	906.3	906.3	906.3	0.0	0.0	906.3	750.0	479.8 %	0.0	
1156 Rcpt Svcs (Oth)	750.0	0.0	750.0	750.0	750.0	750.0	750.0	0.0	0.0	750.0	0.0		0.0	
Positions														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Appropriation: Health Care Services
Allocation: Medicaid Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	727,961.1	0.0	0.0	8,898.5	0.0	0.0	719,062.6	0.0	0	0	0
1003 G/F Match	140,020.1												
1004 Gen Fund	52,220.7												
1002 Fed Rcpts	514,580.5												
1007 I/A Rcpts	20,233.5												
1108 Stat Desig	156.3												
1156 Rcpt Svcs	750.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 06-7-0004 Medical Assistance Eligibility & Insurance Coverage Ch 96 SLA2006 (HB426) (Ch33 SLA2006 P42 L8)		FisNot07	-2,734.9	0.0	0.0	0.0	0.0	0.0	-2,734.9	0.0	0	0	0
1003 G/F Match	-1,160.1												
1002 Fed Rcpts	-1,574.8												
ADN 06-7-0020 - Increase Contractual Authorization		LIT	0.0	0.0	0.0	1,101.5	0.0	0.0	-1,101.5	0.0	0	0	0
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
HB 426, Ensure repayment to Medicaid program from third party payers		OTI	-8,149.7	0.0	0.0	0.0	0.0	0.0	-8,149.7	0.0	0	0	0
1003 G/F Match	-3,931.7												
1002 Fed Rcpts	-4,218.0												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Decrease federal and general funds related to Disproportionate Share Hospital Payment Audits		Dec	-284.5	0.0	0.0	0.0	0.0	0.0	-284.5	0.0	0	0	0
1004 Gen Fund	-142.5												
1002 Fed Rcpts	-142.0												
Decline in Upper Payment Limit - Proshare		Dec	-4,044.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,044.0	0	0	0
1002 Fed Rcpts	-4,044.0												
Replace federal reduction due to Upper Payment Limit Decline - Proshare		Inc	4,044.0	0.0	0.0	0.0	0.0	0.0	0.0	4,044.0	0	0	0
1004 Gen Fund	4,044.0												
Shortfall due to shrinking redistribution of unspent State Children's Health Insurance Program (SCHIP) allotments		Dec	-2,612.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,612.1	0	0	0
1002 Fed Rcpts	-2,612.1												
Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments		Inc	2,612.1	0.0	0.0	0.0	0.0	0.0	0.0	2,612.1	0	0	0
1003 G/F Match	2,612.1												
Increase Disproportionate Share Hospital (DSH) - Hospitals Uncompensated Care		Inc	22,701.6	0.0	0.0	0.0	0.0	0.0	22,701.6	0.0	0	0	0
1003 G/F Match	11,201.9												
1002 Fed Rcpts	11,499.7												
Medicaid Rate Increase - Primary Care		Inc	8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
1004 Gen Fund	3,742.4												
1002 Fed Rcpts	4,257.6												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Medicaid Facility Rates Rebased - Hospitals	Inc	**6,004.2**	0.0	0.0	0.0	0.0	0.0	6,004.2	0.0	0	0	0
1004 Gen Fund 2,779.4												
1002 Fed Rcpts 3,224.8												
FY08 Projected Medicaid Growth	Inc	**25,641.1**	0.0	0.0	0.0	0.0	0.0	25,641.1	0.0	0	0	0
1004 Gen Fund 7,696.2												
1002 Fed Rcpts 17,194.9												
1108 Stat Desig 750.0												
AMD: Limited Modification of Facility Cost-Based Rate Methodologies (Reg Chg)	Dec	**-1,282.8**	0.0	0.0	0.0	0.0	0.0	-1,282.8	0.0	0	0	0
1003 G/F Match -600.0												
1002 Fed Rcpts -682.8												
AMD: Reduce Medicaid Pharmacy for Cost Avoidance	Dec	**-4,400.0**	0.0	0.0	0.0	0.0	0.0	-4,400.0	0.0	0	0	0
1003 G/F Match -2,100.0												
1002 Fed Rcpts -2,300.0												
AMD: Eliminate Medicaid Exceptional Relief (Reg Chg)	Dec	**-427.5**	0.0	0.0	0.0	0.0	0.0	-427.5	0.0	0	0	0
1003 G/F Match -200.0												
1002 Fed Rcpts -227.5												
AMD: SFY08 Realized Cost Containment for Medicaid Acute Care	Dec	**-9,677.4**	0.0	0.0	0.0	0.0	0.0	-9,677.4	0.0	0	0	0
1004 Gen Fund -3,000.0												
1002 Fed Rcpts -6,677.4												
AMD: Assume Federal Government Increases SCHIP FFY07 Funding	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -2,612.1												
1002 Fed Rcpts 2,612.1												
AMD: Reverse DSH Increment Request for Hospital Uncompensated Care	Dec	**-22,701.6**	0.0	0.0	0.0	0.0	0.0	-22,701.6	0.0	0	0	0
1003 G/F Match -11,201.9												
1002 Fed Rcpts -11,499.7												
AMD: FFY08 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
1003 G/F Match 23,834.5												
1002 Fed Rcpts -23,834.5												
AMD: Reduce Excess Federal Authorization	Dec	**-50,000.0**	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
1002 Fed Rcpts -50,000.0												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Reduce GF used to pay for abortions using expenditure account 73175	Dec	**-576.1**	0.0	0.0	0.0	0.0	0.0	0.0	-576.1	0	0	0
1004 Gen Fund -576.1												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Remove 1/2 of Medicaid Facility Rates Rebased - Hospitals Increment	Dec	**-3,002.1**	0.0	0.0	0.0	0.0	0.0	-3,002.1	0.0	0	0	0
1004 Gen Fund -1,389.7												
1002 Fed Rcpts -1,612.4												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medicaid Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~AMD: Eliminate Medicaid Exceptional Relief (Reg Chg)~~		~~Dec~~	-427.5	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-427.5~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1003 G/F Match~~	~~-200.0~~												
~~1002 Fed Rcpts~~	~~-227.5~~												
Reduce GF used to pay for abortions using expenditure account 73175		Dec	-576.1	0.0	0.0	0.0	0.0	0.0	0.0	-576.1	0	0	0
1004 Gen Fund	-576.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Remove 1/2 of Medicaid Facility Rates Rebased - Hospitals Increment		Dec	-3,002.1	0.0	0.0	0.0	0.0	0.0	-3,002.1	0.0	0	0	0
1004 Gen Fund	-1,389.7												
1002 Fed Rcpts	-1,612.4												
~~AMD: Eliminate Medicaid Exceptional Relief (Reg Chg)~~		~~Dec~~	-427.5	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-427.5~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1003 G/F Match~~	~~-200.0~~												
~~1002 Fed Rcpts~~	~~-227.5~~												
Reduce GF used to pay for abortions using expenditure account 73175		Dec	-576.1	0.0	0.0	0.0	0.0	0.0	0.0	-576.1	0	0	0
1004 Gen Fund	-576.1												
				* * * FY08 Bills * * *									
Ch. 48, SLA 2007 (SB 27) - Medical Assistance Eligibility		FisNot	2,195.4	0.0	0.0	0.0	0.0	0.0	2,195.4	0.0	0	0	0
1003 G/F Match	617.8												
1002 Fed Rcpts	1,577.6												
				* * * FY07 Total Op Supplemental * * *									
Medicaid Rate Settlement with Alaska Regional		Suppl	8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
1003 G/F Match	3,393.6												
1002 Fed Rcpts	4,606.4												
Increase SDPR Authorization for Overpay Recoveries and School Based Services		Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1108 Stat Desig	1,000.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**1,471.0**	**0.0**	**1,471.0**	**1,471.0**	**1,471.0**	**1,471.0**	**1,471.0**	**0.0**	**0.0**	**1,471.0**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,471.0	0.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1004 Gen Fund (GF)	1,471.0	0.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	**1,471.0**	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund 1,471.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**28,869.8**	**0.0**	**29,392.7**	**29,387.7**	**28,880.7**	**28,880.7**	**28,880.7**	**0.0**	**0.0**	**28,880.7**	**10.9**		**-507.0**	**-1.7 %**
Objects of Expenditure														
Personal Services	5,503.7	0.0	6,325.0	6,320.0	6,003.9	6,003.9	6,003.9	0.0	0.0	6,003.9	500.2	9.1 %	-316.1	-5.0 %
Travel	94.8	0.0	94.8	94.8	94.8	94.8	94.8	0.0	0.0	94.8	0.0		0.0	
Services	23,035.3	0.0	22,736.9	22,736.9	22,736.9	22,736.9	22,736.9	0.0	0.0	22,736.9	-298.4	-1.3 %	0.0	
Commodities	115.0	0.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0		0.0	
Capital Outlay	121.0	0.0	121.0	121.0	121.0	121.0	121.0	0.0	0.0	121.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-190.9	-190.9	-190.9	0.0	0.0	-190.9	-190.9	<-999 %	-190.9	<-999 %
Funding Sources														
1002 Fed Rcpts (Fed)	20,361.5	0.0	20,662.0	20,659.5	20,659.5	20,659.5	20,659.5	0.0	0.0	20,659.5	298.0	1.5 %	0.0	
1003 G/F Match (GF)	7,479.1	0.0	7,726.4	7,723.9	7,468.6	7,468.6	7,468.6	0.0	0.0	7,468.6	-10.5	-0.1 %	-255.3	-3.3 %
1004 Gen Fund (GF)	834.9	0.0	810.0	810.0	749.2	749.2	749.2	0.0	0.0	749.2	-85.7	-10.3 %	-60.8	-7.5 %
1007 I/A Rcpts (Oth)	3.4	0.0	3.4	3.4	3.4	3.4	3.4	0.0	0.0	3.4	0.0		0.0	
1189 SeniorCare (Oth)	190.9	0.0	190.9	190.9	0.0	0.0	0.0	0.0	0.0	0.0	-190.9	-100.0 %	-190.9	-100.0 %
Positions														
Perm Full Time	56	0	56	56	56	56	56	0	0	56	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	11	0	11	7	7	7	7	0	0	7	-4	-36.4 %	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1003 G/F Match 7,384.0 1004 Gen Fund 826.1 1002 Fed Rcpts 20,262.4 1007 I/A Rcpts 3.4 1189 SeniorCare 190.9	ConfCom	**28,666.8**	4,503.7	94.8	23,832.3	115.0	121.0	0.0	0.0	51	0	0
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 06-7-0004 Medical Assistance Eligibility & Insurance Coverage Ch96 SLA2006 (HB 426) (CH33 SLA2006 P42 L8) 1003 G/F Match 95.1 1002 Fed Rcpts 95.2	FisNot07	**190.3**	0.0	0.0	190.3	0.0	0.0	0.0	0.0	0	0	0
ADN 0670118 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 8.5 1002 Fed Rcpts 4.2	ATrIn	**12.7**	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
ADN 0670020 Transfer PCN 06-1864 from Epidemiology	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0670020 Transfer PCN 06-1984 from Certification & Licensing	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0670020 Position Adjustment to Reflect Change in Personal Services	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	1
ADN 0670020 Transfer to Personal Services in Support of Medicaid Management Information System Project Staff	LIT	**0.0**	1,000.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	4	0	10
ADN 06-7-0003 Reallocate legislative GF salary reversal 1004 Gen Fund 0.3 1002 Fed Rcpts -0.3	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs 1004 Gen Fund 6.5	TrIn	**6.5**	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding to Dept Support Svcs/Hearings and Appeals for Leased Space 1004 Gen Fund -30.0 1002 Fed Rcpts -30.0	TrOut	**-60.0**	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding for PCN 06-0640 to Dept Support Svcs/Admin Support Svcs for MMIS Project Support 1004 Gen Fund -47.6 1002 Fed Rcpts -47.5	TrOut	**-95.1**	-82.7	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer funding to Dept Support Svcs/Admin Support Svcs for JUCE and Oracle Databases Support	TrOut	**-26.0**	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -13.0												
1002 Fed Rcpts -13.0												
Transfer funds to Personal Services to support State Medicaid Pharmacists Positions	LIT	**0.0**	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 0.1												
1004 Gen Fund 0.3												
1002 Fed Rcpts 0.9												
FY 08 Retirement Systems Rate Increases	SalAdj	**696.2**	696.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 247.2												
1004 Gen Fund 58.9												
1002 Fed Rcpts 390.1												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Delete Vacant Positions	Dec	**-5.0**	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1003 G/F Match -2.5												
1002 Fed Rcpts -2.5												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS	SalAdj	**-316.1**	-316.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -255.3												
1004 Gen Fund -60.8												
Senior Care program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid	Dec	**-190.9**	0.0	0.0	0.0	0.0	0.0	0.0	-190.9	0	0	0
1189 SeniorCare -190.9												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS	SalAdj	**-316.1**	-316.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -255.3												
1004 Gen Fund -60.8												
Senior Care program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid	Dec	**-190.9**	0.0	0.0	0.0	0.0	0.0	0.0	-190.9	0	0	0
1189 SeniorCare -190.9												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS	SalAdj	**-316.1**	-316.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -255.3												
1004 Gen Fund -60.8												
Senior Care program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid	Dec	**-190.9**	0.0	0.0	0.0	0.0	0.0	0.0	-190.9	0	0	0
1189 SeniorCare -190.9												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**13,594.2**	**0.0**	**15,001.6**	**15,556.8**	**14,247.3**	**14,247.3**	**14,247.3**	**0.0**	**35.4**	**14,282.7**	**688.5**	**5.1 %**	**-1,274.1**	**-8.2 %**
Objects of Expenditure														
Personal Services	11,467.8	0.0	12,875.2	13,388.8	12,079.3	12,079.3	12,079.3	0.0	35.4	12,114.7	646.9	5.6 %	-1,274.1	-9.5 %
Travel	4.2	0.0	4.2	4.2	4.2	4.2	4.2	0.0	0.0	4.2	0.0		0.0	
Services	1,102.8	0.0	1,102.8	1,144.4	1,144.4	1,144.4	1,144.4	0.0	0.0	1,144.4	41.6	3.8 %	0.0	
Commodities	800.7	0.0	800.7	800.7	800.7	800.7	800.7	0.0	0.0	800.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	218.7	0.0	218.7	218.7	218.7	218.7	218.7	0.0	0.0	218.7	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
1004 Gen Fund (GF)	12,973.7	0.0	14,369.7	14,735.7	13,437.9	13,437.9	13,437.9	0.0	35.4	13,473.3	499.6	3.9 %	-1,262.4	-8.6 %
1007 I/A Rcpts (Oth)	411.0	0.0	411.0	411.0	411.0	411.0	411.0	0.0	0.0	411.0	0.0		0.0	
1037 GF/MH (GF)	159.5	0.0	170.9	170.9	159.2	159.2	159.2	0.0	0.0	159.2	-0.3	-0.2 %	-11.7	-6.8 %
1092 MHTAAR (Oth)	0.0	0.0	0.0	189.2	189.2	189.2	189.2	0.0	0.0	189.2	189.2	>999 %	0.0	
Positions														
Perm Full Time	154	0	154	162	162	162	162	0	0	162	8	5.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	3	0	3	3	3	3	3	0	0	3	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**13,645.9**	11,355.1	2.9	1,253.5	800.7	15.0	218.7	0.0	152	0	3
1004 Gen Fund 13,010.9												
1037 GF/MH 159.5												
1002 Fed Rcpts 64.5												
1007 I/A Rcpts 411.0												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670026 Transfer Funding for Two Juvenile Justice Officer Positions from Probation Services	TrIn	**112.7**	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 112.7												
ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services Component	TrIn	**1.3**	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.3												
ADN 0670026 Transfer Services Authority to Other Facility Components	TrOut	**-136.2**	0.0	0.0	-136.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -136.2												
ADN 0670026 Move Excess Federal Authority to the Mat-Su Youth Facility and Kenai Peninsula Youth Facility	TrOut	**-14.5**	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -14.5												
ADN 0670026 Transfer Funding for Equipment to Probation Services	TrOut	**-15.0**	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0	0	0
1004 Gen Fund -15.0												
ADN 0670026 Addition of Two Juvenile Justice Officer Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	**30.2**	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 30.2												
FY 08 Retirement Systems Rate Increases	SalAdj	**1,377.2**	1,377.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,365.8												
1037 GF/MH 11.4												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Behavioral Health Clinicians for McLaughlin Youth Center and Fairbanks Youth Facility	Inc	**273.1**	231.5	0.0	41.6	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund 83.9												
1092 MHTAAR 189.2												
AMD: McLaughlin Youth Center Facility Staffing for Safety	Inc	**282.1**	282.1	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund 282.1												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS	SalAdj	**-1,422.5**	-1,422.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1,410.8												
1037 GF/MH -11.7												

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**113.0**	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	113.0												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
-103.3% of PERS		SalAdj	**-1,422.5**	-1,422.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,410.8												
1037 GF/MH	-11.7												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**113.0**	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	113.0												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
-103.3% of PERS		SalAdj	**-1,422.5**	-1,422.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,410.8												
1037 GF/MH	-11.7												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**113.0**	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	113.0												
* * * FY08 Op items in Other Bills * * *													
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												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,809.8**	**0.0**	**2,043.0**	**2,043.0**	**1,855.5**	**1,855.5**	**1,855.5**	**0.0**	**3.4**	**1,858.9**	**49.1**	**2.7 %**	**-184.1**	**-9.0 %**
Objects of Expenditure														
Personal Services	1,528.1	0.0	1,761.3	1,761.3	1,573.8	1,573.8	1,573.8	0.0	3.4	1,577.2	49.1	3.2 %	-184.1	-10.5 %
Travel	3.2	0.0	3.2	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0		0.0	
Services	167.9	0.0	167.9	167.9	167.9	167.9	167.9	0.0	0.0	167.9	0.0		0.0	
Commodities	106.2	0.0	106.2	106.2	106.2	106.2	106.2	0.0	0.0	106.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	4.4	0.0	4.4	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	20.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
1004 Gen Fund (GF)	1,758.8	0.0	1,992.0	1,992.0	1,804.5	1,804.5	1,804.5	0.0	3.4	1,807.9	49.1	2.8 %	-184.1	-9.2 %
1007 I/A Rcpts (Oth)	31.0	0.0	31.0	31.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0		0.0	
Positions														
Perm Full Time	20	0	20	20	20	20	20	0	0	20	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *													
FY07 Conference Committee		ConfCom	**1,770.1**	1,517.4	1.9	140.2	106.2	0.0	4.4	0.0	20	0	1
1004 Gen Fund	1,729.8												
1002 Fed Rcpts	9.3												
1007 I/A Rcpts	31.0												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *													
ADN 0670026 Transfer In Federal Authority from McLaughlin Youth Center		TrIn	**10.7**	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.7												
ADN 0670026 Transfer Authority for Services from McLaughlin Youth Center		TrIn	**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 0670026 Increase Travel Line with Funds Transferred from the Probation Services Component		TrIn	**1.3**	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.3												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *													
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs		TrIn	**10.6**	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.6												
Transfer Personal Service Funding from Probation Services to Mat-Su Youth Facility		TrIn	**34.9**	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.9												
FY 08 Retirement Systems Rate Increases		SalAdj	**187.7**	187.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	187.7												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
-103.3% of PERS		SalAdj	**-193.8**	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-193.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**6.3**	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.3												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
-103.3% of PERS		SalAdj	**-193.8**	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-193.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**6.3**	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.3												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
-103.3% of PERS		SalAdj	**-193.8**	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-193.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**6.3**	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.3												
* * * FY08 Op items in Other Bills * * *													
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

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Op items in Other Bills * * *									
1004 Gen Fund 3.4												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,512.4**	**0.0**	**1,715.1**	**1,715.1**	**1,551.8**	**1,551.8**	**1,551.8**	**0.0**	**3.2**	**1,555.0**	**42.6**	**2.8 %**	**-160.1**	**-9.3 %**
Objects of Expenditure														
Personal Services	1,252.8	0.0	1,455.5	1,455.5	1,292.2	1,292.2	1,292.2	0.0	3.2	1,295.4	42.6	3.4 %	-160.1	-11.0 %
Travel	5.3	0.0	5.3	5.3	5.3	5.3	5.3	0.0	0.0	5.3	0.0		0.0	
Services	129.1	0.0	129.1	129.1	129.1	129.1	129.1	0.0	0.0	129.1	0.0		0.0	
Commodities	121.4	0.0	121.4	121.4	121.4	121.4	121.4	0.0	0.0	121.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	3.8	0.0	3.8	3.8	3.8	3.8	3.8	0.0	0.0	3.8	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	13.3	0.0	13.3	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0		0.0	
1004 Gen Fund (GF)	1,479.1	0.0	1,681.8	1,681.8	1,518.5	1,518.5	1,518.5	0.0	3.2	1,521.7	42.6	2.9 %	-160.1	-9.5 %
1007 I/A Rcpts (Oth)	20.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
Positions														
Perm Full Time	17	0	17	17	17	17	17	0	0	17	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,497.5**	1,252.8	4.0	115.5	121.4	0.0	3.8	0.0	17	1	1
1004 Gen Fund	1,471.8												
1002 Fed Rcpts	5.7												
1007 I/A Rcpts	20.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670026 Transfer In Federal Authority from McLaughlin Youth Center and Probation Services		TrIn	**7.6**	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.6												
ADN 0670026 Transfer Services Authority from the McLaughlin Youth Center		TrIn	**6.0**	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.0												
ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services		TrIn	**1.3**	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.3												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs		TrIn	**4.5**	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.5												
Transfer Personal Service Funding from Probation Services to Kenai Youth Facility		TrIn	**40.1**	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	40.1												
FY 08 Retirement Systems Rate Increases		SalAdj	**158.1**	158.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	158.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-163.3**	-163.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-163.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-163.3**	-163.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-163.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-163.3**	-163.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-163.3												
				* * * FY08 Op items in Other Bills * * *									
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												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**3,587.3**	**0.0**	**3,985.1**	**3,985.1**	**3,611.5**	**3,611.5**	**3,611.5**	**0.0**	**4.1**	**3,615.6**	**28.3**	**0.8 %**	**-369.5**	**-9.3 %**
Objects of Expenditure														
Personal Services	2,947.8	0.0	3,345.6	3,345.6	2,972.0	2,972.0	2,972.0	0.0	4.1	2,976.1	28.3	1.0 %	-369.5	-11.0 %
Travel	4.9	0.0	4.9	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0	
Services	313.7	0.0	313.7	313.7	313.7	313.7	313.7	0.0	0.0	313.7	0.0		0.0	
Commodities	271.9	0.0	271.9	271.9	271.9	271.9	271.9	0.0	0.0	271.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	49.0	0.0	49.0	49.0	49.0	49.0	49.0	0.0	0.0	49.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	20.8	0.0	20.8	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0		0.0	
1004 Gen Fund (GF)	3,381.7	0.0	3,768.6	3,768.6	3,406.2	3,406.2	3,406.2	0.0	4.1	3,410.3	28.6	0.8 %	-358.3	-9.5 %
1007 I/A Rcpts (Oth)	89.8	0.0	89.8	89.8	89.8	89.8	89.8	0.0	0.0	89.8	0.0		0.0	
1037 GF/MH (GF)	95.0	0.0	105.9	105.9	94.7	94.7	94.7	0.0	0.0	94.7	-0.3	-0.3 %	-11.2	-10.6 %
Positions														
Perm Full Time	37	0	37	37	37	37	37	0	0	37	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**3,568.1**	2,978.7	3.6	264.9	271.9	0.0	49.0	0.0	37	0	1
1004 Gen Fund 3,362.5												
1037 GF/MH 95.0												
1002 Fed Rcpts 20.8												
1007 I/A Rcpts 89.8												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670026 Transfer Services Authority from McLaughlin Youth Center	TrIn	**17.9**	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 17.9												
ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services	TrIn	**1.3**	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.3												
ADN 0670026 Realign Funding to Meet Operational Needs	LIT	**0.0**	-30.9	0.0	30.9	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	**19.4**	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 19.4												
Transfer Personal Service Funding from Probation Services to Fairbanks Youth Facility	TrIn	**10.0**	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 10.0												
FY 08 Retirement Systems Rate Increases	SalAdj	**368.4**	368.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 357.5												
1037 GF/MH 10.9												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS	SalAdj	**-380.4**	-380.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -369.2												
1037 GF/MH -11.2												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**6.8**	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6.8												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS	SalAdj	**-380.4**	-380.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -369.2												
1037 GF/MH -11.2												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**6.8**	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6.8												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS	SalAdj	**-380.4**	-380.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -369.2												
1037 GF/MH -11.2												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**6.8**	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.8												
				* * * FY08 Op items in Other Bills * * *									
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												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**3,057.0**	**0.0**	**3,404.0**	**3,327.8**	**3,009.8**	**3,009.8**	**3,009.8**	**0.0**	**3.8**	**3,013.6**	**-43.4**	**-1.4 %**	**-314.2**	**-9.4 %**
Objects of Expenditure														
Personal Services	2,688.5	0.0	2,989.8	2,913.6	2,595.6	2,595.6	2,595.6	0.0	3.8	2,599.4	-89.1	-3.3 %	-314.2	-10.8 %
Travel	7.8	0.0	7.8	7.8	7.8	7.8	7.8	0.0	0.0	7.8	0.0		0.0	
Services	227.4	0.0	273.1	273.1	273.1	273.1	273.1	0.0	0.0	273.1	45.7	20.1 %	0.0	
Commodities	103.3	0.0	103.3	103.3	103.3	103.3	103.3	0.0	0.0	103.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	30.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	30.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
1004 Gen Fund (GF)	2,923.0	0.0	3,268.2	3,192.0	2,875.8	2,875.8	2,875.8	0.0	3.8	2,879.6	-43.4	-1.5 %	-312.4	-9.8 %
1007 I/A Rcpts (Oth)	48.3	0.0	48.3	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0		0.0	
1037 GF/MH (GF)	55.7	0.0	57.5	57.5	55.7	55.7	55.7	0.0	0.0	55.7	0.0		-1.8	-3.1 %
Positions														
Perm Full Time	27	0	27	26	26	26	26	0	0	26	-1	-3.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**3,055.7**	2,711.8	6.5	204.1	103.3	0.0	30.0	0.0	27	0	1
1004 Gen Fund	2,875.5												
1037 GF/MH	55.7												
1002 Fed Rcpts	76.2												
1007 I/A Rcpts	48.3												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670026 Transfer Services Authority from McLaughlin Youth Center		TrIn	**46.2**	0.0	0.0	46.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	46.2												
ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services		TrIn	**1.3**	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.3												
ADN 0670026 Transfer Excess Federal Authority to Delinquency Prevention		TrOut	**-46.2**	0.0	0.0	-46.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-46.2												
ADN 0670026 Realign Funding to Meet Operational Needs		LIT	**0.0**	-23.3	0.0	23.3	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs		TrIn	**15.7**	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.7												
Realign Funding to Meet Operational Needs		LIT	**0.0**	-45.7	0.0	45.7	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases		SalAdj	**331.3**	331.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	329.5												
1037 GF/MH	1.8												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Delete Long-Term Vacant Position		Dec	**-76.2**	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-76.2												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-342.1**	-342.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-340.3												
1037 GF/MH	-1.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**24.1**	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-342.1**	-342.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-340.3												
1037 GF/MH	-1.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**24.1**	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.1												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS	SalAdj	**-342.1**	-342.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -340.3												
1037 GF/MH -1.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**24.1**	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 24.1												
			* * * FY08 Op items in Other Bills * * *									
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	**3.8**	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.8												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Nome Youth Facility

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,897.9**	**0.0**	**2,165.2**	**2,165.2**	**1,961.3**	**1,961.3**	**1,961.3**	**0.0**	**3.6**	**1,964.9**	**67.0**	**3.5 %**	**-200.3**	**-9.3 %**
Objects of Expenditure														
Personal Services	1,720.2	0.0	1,987.5	1,987.5	1,783.6	1,783.6	1,783.6	0.0	3.6	1,787.2	67.0	3.9 %	-200.3	-10.1 %
Travel	7.1	0.0	7.1	7.1	7.1	7.1	7.1	0.0	0.0	7.1	0.0		0.0	
Services	95.2	0.0	95.2	95.2	95.2	95.2	95.2	0.0	0.0	95.2	0.0		0.0	
Commodities	50.4	0.0	50.4	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	25.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	12.5	0.0	12.5	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0		0.0	
1004 Gen Fund (GF)	1,885.4	0.0	2,152.7	2,152.7	1,948.8	1,948.8	1,948.8	0.0	3.6	1,952.4	67.0	3.6 %	-200.3	-9.3 %
Positions														
Perm Full Time	18	0	18	18	18	18	18	0	0	18	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

Appropriation: Juvenile Justice
Allocation: Nome Youth Facility

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *													
FY07 Conference Committee		ConfCom	**1,873.3**	1,696.9	5.8	95.2	50.4	0.0	25.0	0.0	18	1	1
1004 Gen Fund	1,840.8												
1002 Fed Rcpts	32.5												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *													
ADN 0670026 Transfer Authority from Ketchikan Regional Youth Facility and the McLaughlin Youth Center		TrIn	**43.3**	23.3	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.3												
ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services		TrIn	**1.3**	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.3												
ADN 0670026 Transfer Excess Federal Authority to Delinquency Prevention		TrOut	**-20.0**	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-20.0												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *													
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs		TrIn	**9.0**	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.0												
Transfer Personal Service Funding from Probation Services to Nome Youth Facility		TrIn	**50.5**	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.5												
FY 08 Retirement Systems Rate Increases		SalAdj	**207.8**	207.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	207.8												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
-103.3% of PERS		SalAdj	**-214.6**	-214.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-214.6												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**10.7**	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.7												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
-103.3% of PERS		SalAdj	**-214.6**	-214.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-214.6												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**10.7**	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.7												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
-103.3% of PERS		SalAdj	**-214.6**	-214.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-214.6												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**10.7**	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.7												
* * * FY08 Op items in Other Bills * * *													
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

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Nome Youth Facility

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP

* * * FY08 Op items in Other Bills * * *

1004 Gen Fund 3.6

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**2,802.9**	**0.0**	**3,118.9**	**3,175.3**	**2,911.8**	**2,911.8**	**2,911.8**	**0.0**	**3.2**	**2,915.0**	**112.1**	**4.0 %**	**-260.3**	**-8.2 %**
Objects of Expenditure														
Personal Services	2,263.3	0.0	2,579.3	2,635.7	2,372.2	2,372.2	2,372.2	0.0	3.2	2,375.4	112.1	5.0 %	-260.3	-9.9 %
Travel	3.5	0.0	3.5	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.0		0.0	
Services	247.6	0.0	247.6	247.6	247.6	247.6	247.6	0.0	0.0	247.6	0.0		0.0	
Commodities	228.0	0.0	228.0	228.0	228.0	228.0	228.0	0.0	0.0	228.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	60.5	0.0	60.5	60.5	60.5	60.5	60.5	0.0	0.0	60.5	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	30.2	0.0	30.2	30.2	30.2	30.2	30.2	0.0	0.0	30.2	0.0		0.0	
1004 Gen Fund (GF)	2,696.1	0.0	3,012.1	3,068.5	2,805.0	2,805.0	2,805.0	0.0	3.2	2,808.2	112.1	4.2 %	-260.3	-8.5 %
1007 I/A Rcpts (Oth)	76.6	0.0	76.6	76.6	76.6	76.6	76.6	0.0	0.0	76.6	0.0		0.0	
Positions														
Perm Full Time	31	0	31	32	32	32	32	0	0	32	1	3.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	2	0	2	2	2	2	2	0	0	2	0		0	

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**2,789.9**	2,288.8	2.2	210.4	228.0	0.0	60.5	0.0	31	0	2
1004 Gen Fund 2,679.8												
1002 Fed Rcpts 33.5												
1007 I/A Rcpts 76.6												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670026 Transfer Authority from McLaughlin Youth Center	TrIn	**15.0**	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 15.0												
ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services	TrIn	**1.3**	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.3												
ADN 0670026 Move Excess Federal Authority to Delinquency Prevention	TrOut	**-3.3**	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -3.3												
ADN 0670026 Realign Funding to Meet Operational Needs	LIT	**0.0**	-22.2	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	**11.4**	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.4												
Transfer Personal Service Funding from Probation Services to Johnson Youth Center	TrIn	**20.0**	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.0												
FY 08 Retirement Systems Rate Increases	SalAdj	**284.6**	284.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 284.6												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Johnson Youth Center Facility Staffing for Safety	Inc	**56.4**	56.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 56.4												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS	SalAdj	**-293.9**	-293.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -293.9												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**30.4**	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 30.4												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS	SalAdj	**-293.9**	-293.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -293.9												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**30.4**	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 30.4												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS	SalAdj	**-293.9**	-293.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -293.9												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**30.4**	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 30.4												
			* * * FY08 Op items in Other Bills * * *									
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												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,309.4**	**0.0**	**1,462.4**	**1,518.8**	**1,387.7**	**1,387.7**	**1,387.7**	**0.0**	**2.4**	**1,390.1**	**80.7**	**6.2 %**	**-128.7**	**-8.5 %**
Objects of Expenditure														
Personal Services	1,092.8	0.0	1,245.8	1,302.2	1,171.1	1,171.1	1,171.1	0.0	2.4	1,173.5	80.7	7.4 %	-128.7	-9.9 %
Travel	3.5	0.0	3.5	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.0		0.0	
Services	120.7	0.0	120.7	120.7	120.7	120.7	120.7	0.0	0.0	120.7	0.0		0.0	
Commodities	86.4	0.0	86.4	86.4	86.4	86.4	86.4	0.0	0.0	86.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	6.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	65.0	0.0	65.0	65.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0		0.0	
1004 Gen Fund (GF)	1,224.4	0.0	1,377.4	1,433.8	1,302.7	1,302.7	1,302.7	0.0	2.4	1,305.1	80.7	6.6 %	-128.7	-9.0 %
1007 I/A Rcpts (Oth)	20.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
Positions														
Perm Full Time	14	0	14	15	15	15	15	0	0	15	1	7.1 %	0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 1,243.0 1002 Fed Rcpts 17.1 1007 I/A Rcpts 20.0	ConfCom	**1,280.1**	1,089.4	2.2	96.1	86.4	0.0	6.0	0.0	14	1	1
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 00670026 Transfer Federal Authority from Probation Services 1002 Fed Rcpts 47.9	TrIn	**47.9**	23.3	0.0	24.6	0.0	0.0	0.0	0.0	0	0	0
ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services 1004 Gen Fund 1.3	TrIn	**1.3**	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0670026 Transfer Authority to the Nome Youth Facility 1004 Gen Fund -19.9	TrOut	**-19.9**	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Personal Service Funding from Probation Services to Ketchikan Regional Youth Facility 1004 Gen Fund 20.0	TrIn	**20.0**	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 133.0	SalAdj	**133.0**	133.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Ketchikan Regional Youth Facility Staffing for Safety 1004 Gen Fund 56.4	Inc	**56.4**	56.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS 1004 Gen Fund -137.3	SalAdj	**-137.3**	-137.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 6.2	SalAdj	**6.2**	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS 1004 Gen Fund -137.3	SalAdj	**-137.3**	-137.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 6.2	SalAdj	**6.2**	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS 1004 Gen Fund -137.3	SalAdj	**-137.3**	-137.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 6.2	SalAdj	**6.2**	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Op items in Other Bills * * *									
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												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**11,860.2**	**206.5**	**12,908.9**	**12,939.5**	**11,554.8**	**11,554.8**	**11,554.8**	**0.0**	**0.0**	**11,554.8**	**-305.4**	**-2.6 %**	**-1,384.7**	**-10.7 %**
Objects of Expenditure														
Personal Services	10,148.6	0.0	11,284.6	11,227.9	9,930.5	9,930.5	9,930.5	0.0	0.0	9,930.5	-218.1	-2.1 %	-1,297.4	-11.6 %
Travel	190.4	0.0	190.4	190.4	190.4	190.4	190.4	0.0	0.0	190.4	0.0		0.0	
Services	1,023.3	0.0	936.0	1,023.3	936.0	936.0	936.0	0.0	0.0	936.0	-87.3	-8.5 %	-87.3	-8.5 %
Commodities	83.0	0.0	83.0	83.0	83.0	83.0	83.0	0.0	0.0	83.0	0.0		0.0	
Capital Outlay	57.9	0.0	57.9	57.9	57.9	57.9	57.9	0.0	0.0	57.9	0.0		0.0	
Grants, Benefits	357.0	206.5	357.0	357.0	357.0	357.0	357.0	0.0	0.0	357.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	563.0	0.0	621.7	1,163.0	1,163.0	1,163.0	1,163.0	0.0	0.0	1,163.0	600.0	106.6 %	0.0	
1004 Gen Fund (GF)	11,041.3	206.5	12,024.9	11,441.8	10,063.7	10,063.7	10,063.7	0.0	0.0	10,063.7	-977.6	-8.9 %	-1,378.1	-12.0 %
1007 I/A Rcpts (Oth)	10.2	0.0	10.2	10.2	10.2	10.2	10.2	0.0	0.0	10.2	0.0		0.0	
1037 GF/MH (GF)	60.0	0.0	66.4	66.4	59.8	59.8	59.8	0.0	0.0	59.8	-0.2	-0.3 %	-6.6	-9.9 %
1108 Stat Desig (Oth)	185.7	0.0	185.7	258.1	258.1	258.1	258.1	0.0	0.0	258.1	72.4	39.0 %	0.0	
Positions														
Perm Full Time	126	0	127	124	124	124	124	0	0	124	-2	-1.6 %	0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1004 Gen Fund 11,024.0 1037 GF/MH 60.0 1002 Fed Rcpts 743.1 1007 I/A Rcpts 10.2 1108 Stat Desig 183.7	ConfCom	**12,021.0**	10,544.9	200.8	792.4	83.0	42.9	357.0	0.0	126	1	2
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 0670118 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 59.5 1002 Fed Rcpts 3.0	ATrIn	**62.5**	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
First FY2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund 87.3	ATrIn	**87.3**	0.0	0.0	87.3	0.0	0.0	0.0	0.0	0	0	0
ADN 0670026 Transfer Funding from McLaughlin Youth Center for Equipment 1004 Gen Fund 15.0	TrIn	**15.0**	0.0	0.0	0.0	0.0	15.0	0.0	0.0	0	0	0
ADN 0670026 Move Excess Federal Authority to Various Components 1002 Fed Rcpts -202.5	TrOut	**-202.5**	-202.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0670026 Transfer Funding for Two Juvenile Justice Officer Positions to McLaughlin Youth Center 1004 Gen Fund -112.7	TrOut	**-112.7**	-112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0670026 Transfer Funding to Facility Components for Travel Line 1004 Gen Fund -10.4	TrOut	**-10.4**	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0670026 Delete Excess Non-Perm Position from Conference Committee	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 0670026 Realign Funding to Meet Operational Needs	LIT	**0.0**	-81.1	0.0	81.1	0.0	0.0	0.0	0.0	0	0	0
ADN 06-7-0003 Reallocate legislative GF salary reversal 1004 Gen Fund -21.4 1002 Fed Rcpts 19.4 1108 Stat Desig 2.0	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer Personal Services Funds to Kenai, Mat-Su, Fairbanks, Nome, Johnson and Ketchikan Youth Facilities 1004 Gen Fund -175.5	TrOut	**-175.5**	-175.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Position Adjustment for Ketchikan Probation Services Office		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution		OTI	**-87.3**	0.0	0.0	-87.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-87.3												
FY 08 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 08 Retirement Systems Rate Increases		SalAdj	**1,311.3**	1,311.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,246.2												
1037 GF/MH	6.4												
1002 Fed Rcpts	58.7												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	58.7												
1002 Fed Rcpts	-58.7												
Increase SDPR authority for Juvenile Probation Officer position in Ketchikan		Inc	**72.4**	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	72.4												
Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution		Inc	**87.3**	0.0	0.0	87.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	87.3												
AMD: Move Federal Authority from Delinquency Prevention to Probation Services for Targeted Case Management		TrIn	**200.0**	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	200.0												
AMD: Increase Federal Revenue Authority for Targeted Case Management Receipts		Inc	**400.0**	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	400.0												
AMD: Reduce General Fund to Offset Targeted Case Management Revenue		Dec	**-600.0**	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-600.0												
AMD: Delete Vacant Positions		Dec	**-229.1**	-229.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund	-229.1												
AMD: Quality Assurance Unit for the Division of Juvenile Justice		Inc	**100.0**	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	100.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~58.7~~												
~~1002 Fed Rcpts~~	~~-58.7~~												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~	~~Inc~~	87.3	~~0.0~~	~~0.0~~	~~87.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 87.3~~												
PERS adjustment of unrealizable receipts	Dec	-58.7	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -58.7												
-103.3% of PERS	SalAdj	-1,293.9	-1,293.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1,287.3												
1037 GF/MH -6.6												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 55.2												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 58.7~~												
~~1002 Fed Rcpts -58.7~~												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~	~~Inc~~	87.3	~~0.0~~	~~0.0~~	~~87.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 87.3~~												
PERS adjustment of unrealizable receipts	Dec	-58.7	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -58.7												
-103.3% of PERS	SalAdj	-1,293.9	-1,293.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1,287.3												
1037 GF/MH -6.6												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 55.2												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 58.7~~												
~~1002 Fed Rcpts -58.7~~												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~	~~Inc~~	87.3	~~0.0~~	~~0.0~~	~~87.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 87.3~~												
PERS adjustment of unrealizable receipts	Dec	-58.7	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -58.7												
-103.3% of PERS	SalAdj	-1,293.9	-1,293.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1,287.3												
1037 GF/MH -6.6												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 55.2												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Total Op Supplemental * * *									
Court Ordered Costs		Suppl	**206.5**	0.0	0.0	0.0	0.0	0.0	206.5	0.0	0	0	0
1004 Gen Fund	206.5												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**1,826.5**	**0.0**	**1,826.5**	**1,626.5**	**1,626.5**	**1,626.5**	**1,626.5**	**0.0**	**0.0**	**1,626.5**	**-200.0**	**-10.9 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	135.9	0.0	135.9	135.9	135.9	135.9	135.9	0.0	0.0	135.9	0.0		0.0
Services	1,184.3	0.0	1,184.3	984.3	984.3	984.3	984.3	0.0	0.0	984.3	-200.0	-16.9 %	0.0
Commodities	13.5	0.0	13.5	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	492.8	0.0	492.8	492.8	492.8	492.8	492.8	0.0	0.0	492.8	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1002 Fed Rcpts (Fed)	1,796.5	0.0	1,796.5	1,596.5	1,596.5	1,596.5	1,596.5	0.0	0.0	1,596.5	-200.0	-11.1 %	0.0
1108 Stat Desig (Oth)	30.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	1,606.2	0.0	135.9	964.0	13.5	0.0	492.8	0.0	0	0	0
1002 Fed Rcpts 1,576.2												
1108 Stat Desig 30.0												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670026 Transfer Federal Funding from Other Components to Delinquency Prevention	TrIn	220.3	0.0	0.0	220.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 220.3												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Move Federal Authority from Delinquency Prevention to Probation Services for Targeted Case Management	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												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Youth Courts

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**848.0**	**0.0**	**848.0**	**848.0**	**848.0**	**848.0**	**848.0**	**0.0**	**0.0**	**848.0**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
Services	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	748.0	0.0	748.0	748.0	748.0	748.0	748.0	0.0	0.0	748.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	568.5	0.0	568.5	568.5	568.5	568.5	568.5	0.0	0.0	568.5	0.0	0.0
1004 Gen Fund (GF)	279.5	0.0	279.5	279.5	279.5	279.5	279.5	0.0	0.0	279.5	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Youth Courts

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**848.0**	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
1004 Gen Fund	279.5												
1002 Fed Rcpts	568.5												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**30,843.8**	**0.0**	**30,843.8**	**30,531.8**	**30,531.8**	**30,531.8**	**30,531.8**	**0.0**	**0.0**	**30,531.8**	**-312.0**	**-1.0 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	30,843.8	0.0	30,843.8	30,531.8	30,531.8	30,531.8	30,531.8	0.0	0.0	30,531.8	-312.0	-1.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1002 Fed Rcpts (Fed)	11,675.9	0.0	11,675.9	11,675.9	11,675.9	11,675.9	11,675.9	0.0	0.0	11,675.9	0.0		0.0
1003 G/F Match (GF)	17,157.9	0.0	17,157.9	16,845.9	16,845.9	16,845.9	16,845.9	0.0	0.0	16,845.9	-312.0	-1.8 %	0.0
1007 I/A Rcpts (Oth)	2,010.0	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**31,541.3**	0.0	0.0	0.0	0.0	0.0	31,541.3	0.0	0	0	0
1003 G/F Match	17,855.4												
1002 Fed Rcpts	11,675.9												
1007 I/A Rcpts	2,010.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670021 Transfer from Alaska Temporary Assistance Program to Tribal Assistance Program		TrOut	**-697.5**	0.0	0.0	0.0	0.0	0.0	-697.5	0.0	0	0	0
1003 G/F Match	-697.5												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: TANF Maintenance of Effort Reduction		Dec	**-312.0**	0.0	0.0	0.0	0.0	0.0	-312.0	0.0	0	0	0
1003 G/F Match	-312.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Adult Public Assistance

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**57,731.4**	**-750.0**	**57,931.4**	**57,231.4**	**57,231.4**	**57,231.4**	**57,231.4**	**0.0**	**0.0**	**57,231.4**	**-500.0**	**-0.9 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	57,731.4	-750.0	57,931.4	57,231.4	57,231.4	57,231.4	57,231.4	0.0	0.0	57,231.4	-500.0	-0.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1002 Fed Rcpts (Fed)	1,030.0	0.0	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0	1,030.0	0.0		0.0
1004 Gen Fund (GF)	52,838.4	-750.0	52,838.4	52,138.4	52,138.4	52,138.4	52,138.4	0.0	0.0	52,138.4	-700.0	-1.3 %	0.0
1007 I/A Rcpts (Oth)	3,863.0	0.0	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0	4,063.0	200.0	5.2 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Adult Public Assistance

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**57,731.4**	0.0	0.0	0.0	0.0	0.0	57,731.4	0.0	0	0	0
1004 Gen Fund 52,838.4												
1002 Fed Rcpts 1,030.0												
1007 I/A Rcpts 3,863.0												
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer I/A Authority from Tribal Assistance Program to Adult Public Assistance for Permanent Fund Hold Harmless	TrIn	**200.0**	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts 200.0												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Adult Public Assistance Revised Projection	Dec	**-700.0**	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1004 Gen Fund -700.0												
			* * * FY07 Total Op Supplemental * * *									
Reduction in Adult Public Assistance Caseload/Costs	Suppl	**-750.0**	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund -750.0												

Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Child Care Benefits

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**47,968.6**	**0.0**	**48,296.9**	**48,545.0**	**48,498.1**	**48,498.1**	**48,498.1**	**0.0**	**0.0**	**48,498.1**	**529.5**	**1.1 %**	**-46.9**	**-0.1 %**
Objects of Expenditure														
Personal Services	2,431.7	0.0	2,760.0	2,760.0	2,713.1	2,713.1	2,713.1	0.0	0.0	2,713.1	281.4	11.6 %	-46.9	-1.7 %
Travel	143.0	0.0	143.0	143.0	143.0	143.0	143.0	0.0	0.0	143.0	0.0		0.0	
Services	1,541.7	0.0	1,541.7	1,541.7	1,541.7	1,541.7	1,541.7	0.0	0.0	1,541.7	0.0		0.0	
Commodities	62.6	0.0	62.6	62.6	62.6	62.6	62.6	0.0	0.0	62.6	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	43,789.6	0.0	43,789.6	44,037.7	44,037.7	44,037.7	44,037.7	0.0	0.0	44,037.7	248.1	0.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	40,994.2	0.0	41,276.5	41,276.5	41,276.5	41,276.5	41,276.5	0.0	0.0	41,276.5	282.3	0.7 %	0.0	
1003 G/F Match (GF)	6,291.1	0.0	6,337.1	6,337.1	6,290.2	6,290.2	6,290.2	0.0	0.0	6,290.2	-0.9		-46.9	-0.7 %
1004 Gen Fund (GF)	683.3	0.0	683.3	931.4	931.4	931.4	931.4	0.0	0.0	931.4	248.1	36.3 %	0.0	
Positions														
Perm Full Time	35	0	35	35	35	35	35	0	0	35	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**47,968.6**	2,431.7	143.0	4,211.7	62.6	0.0	41,119.6	0.0	35	0	0
1003 G/F Match	6,291.1												
1004 Gen Fund	683.3												
1002 Fed Rcpts	40,994.2												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670021 Adjust Line Item Allocations to Reflect Grant Services		LIT	**0.0**	0.0	0.0	-2,670.0	0.0	0.0	2,670.0	0.0	0	0	0
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases		SalAdj	**328.3**	328.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	46.0												
1002 Fed Rcpts	282.3												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Child Care Program Caseload Growth		Inc	**1,547.7**	0.0	0.0	0.0	0.0	0.0	1,547.7	0.0	0	0	0
1004 Gen Fund	1,547.7												
AMD: Child Care Program Revised Projection		Dec	**-1,547.7**	0.0	0.0	0.0	0.0	0.0	-1,547.7	0.0	0	0	0
1004 Gen Fund	-1,547.7												
AMD: Child Care Assistance Program - Eligibility Services Grants		Inc	**248.1**	0.0	0.0	0.0	0.0	0.0	248.1	0.0	0	0	0
1004 Gen Fund	248.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-47.5**	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-47.5												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.6												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-47.5**	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-47.5												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.6												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-47.5**	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-47.5												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.6												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: General Relief Assistance

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**1,355.4**	**0.0**	**1,355.4**	**1,355.4**	**1,355.4**	**1,355.4**	**1,355.4**	**0.0**	**0.0**	**1,355.4**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,355.4	0.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	1,355.4	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1004 Gen Fund (GF)	1,355.4	0.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	1,355.4	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: General Relief Assistance

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	**1,355.4**	0.0	0.0	0.0	0.0	0.0	1,355.4	0.0	0	0	0
1004 Gen Fund 1,355.4												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**13,172.7**	**0.0**	**12,972.7**	**12,972.7**	**12,972.7**	**12,972.7**	**12,972.7**	**0.0**	**0.0**	**12,972.7**	**-200.0**	**-1.5 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	13,172.7	0.0	12,972.7	12,972.7	12,972.7	12,972.7	12,972.7	0.0	0.0	12,972.7	-200.0	-1.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1003 G/F Match (GF)	12,088.0	0.0	12,088.0	12,088.0	12,088.0	12,088.0	12,088.0	0.0	0.0	12,088.0	0.0		0.0
1007 I/A Rcpts (Oth)	1,084.7	0.0	884.7	884.7	884.7	884.7	884.7	0.0	0.0	884.7	-200.0	-18.4 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	12,475.2	0.0	0.0	0.0	0.0	0.0	12,475.2	0.0	0	0	0
1003 G/F Match 11,390.5												
1007 I/A Rcpts 1,084.7												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 0670021 Transfer from Alaska Temporary Assistance Program to Tribal Assistance Program	TrIn	697.5	0.0	0.0	0.0	0.0	0.0	697.5	0.0	0	0	0
1003 G/F Match 697.5												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer I/A Authority from the Tribal Assistance Program to Adult Public Assistance for Permanent Fund Hold Harmless	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1007 I/A Rcpts -200.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Senior Care

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**13,019.3**	**-1,500.0**	**13,053.8**	**10,353.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-13,019.3**	**-100.0 %**	**-10,353.8**	**-100.0 %**
Objects of Expenditure														
Personal Services	262.5	0.0	307.0	307.0	0.0	0.0	0.0	0.0	0.0	0.0	-262.5	-100.0 %	-307.0	-100.0 %
Travel	6.5	0.0	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	-6.5	-100.0 %	-6.5	-100.0 %
Services	86.5	0.0	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	-86.5	-100.0 %	-76.5	-100.0 %
Commodities	29.0	0.0	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.0	-100.0 %	-29.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	12,634.8	-1,500.0	12,634.8	9,934.8	0.0	0.0	0.0	0.0	0.0	0.0	-12,634.8	-100.0 %	-9,934.8	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	10,636.5	-1,500.0	10,636.5	7,971.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,636.5	-100.0 %	-7,971.0	-100.0 %
1189 SeniorCare (Oth)	2,382.8	0.0	2,417.3	2,382.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,382.8	-100.0 %	-2,382.8	-100.0 %
Positions														
Perm Full Time	4	0	4	4	0	0	0	0	0	0	-4	-100.0 %	-4	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Senior Care

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	**13,019.3**	196.5	6.5	86.5	29.0	0.0	12,700.8	0.0	4	0	0
1004 Gen Fund 10,636.5												
1189 SeniorCare 2,382.8												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 0670021 Funding Transfer to Support Full-time Staff	LIT	**0.0**	66.0	0.0	0.0	0.0	0.0	-66.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Funding Transfer to Meet Operational Needs	LIT	**0.0**	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases	SalAdj	**34.5**	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare 34.5												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 34.5												
1189 SeniorCare -34.5												
AMD: SeniorCare Reauthorization based on SB 90 and HB 148	Dec	**-2,700.0**	0.0	0.0	0.0	0.0	0.0	-2,700.0	0.0	0	0	0
1004 Gen Fund -2,700.0												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 34.5~~												
~~1189 SeniorCare -34.5~~												
~~AMD: SeniorCare Reauthorization based on SB 90 and HB 148~~	~~Dec~~	**-2,700.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-2,700.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund -2,700.0~~												
Defer Senior Care Funding to fiscal note	Dec	**-13,053.8**	-307.0	-6.5	-76.5	-29.0	0.0	-12,634.8	0.0	-4	0	0
1004 Gen Fund -10,636.5												
1189 SeniorCare -2,417.3												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 34.5~~												
~~1189 SeniorCare -34.5~~												
~~AMD: SeniorCare Reauthorization based on SB 90 and HB 148~~	~~Dec~~	**-2,700.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-2,700.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund -2,700.0~~												
Defer Senior Care Funding to fiscal note	Dec	**-13,053.8**	-307.0	-6.5	-76.5	-29.0	0.0	-12,634.8	0.0	-4	0	0
1004 Gen Fund -10,636.5												
1189 SeniorCare -2,417.3												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Senior Care

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *										
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~34.5~~												
~~1189 SeniorCare~~	~~-34.5~~												
~~AMD: SeniorCare Reauthorization based on SB 90 and HB 148~~		~~Dec~~	-2,700.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-2,700.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~-2,700.0~~												
Defer Senior Care Funding to fiscal note		Dec	-13,053.8	-307.0	-6.5	-76.5	-29.0	0.0	-12,634.8	0.0	-4	0	0
1004 Gen Fund	-10,636.5												
1189 SeniorCare	-2,417.3												
			* * * FY07 Total Op Supplemental * * *										
Senior Care Pharmacy Assistance Caseload/Cost Reduction		Suppl	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund	-1,500.0												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**12,884.7**	**0.0**	**12,884.7**	**12,884.7**	**12,884.7**	**12,884.7**	**12,884.7**	**0.0**	**0.0**	**12,884.7**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	455.0	0.0	455.0	455.0	455.0	455.0	455.0	0.0	0.0	455.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	12,429.7	0.0	12,429.7	12,429.7	12,429.7	12,429.7	12,429.7	0.0	0.0	12,429.7	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1050 PFD Fund (Oth)	12,884.7	0.0	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0	12,884.7	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**12,884.7**	0.0	0.0	455.0	0.0	0.0	12,429.7	0.0	0	0	0
1050 PFD Fund 12,884.7												

Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Energy Assistance Program

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**9,708.2**	**0.0**	**9,778.6**	**9,778.6**	**9,778.6**	**9,778.6**	**9,778.6**	**0.0**	**0.0**	**9,778.6**	**70.4**	**0.7 %**	**0.0**
Objects of Expenditure													
Personal Services	532.5	0.0	602.9	602.9	602.9	602.9	602.9	0.0	0.0	602.9	70.4	13.2 %	0.0
Travel	12.5	0.0	12.5	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0		0.0
Services	142.0	0.0	142.0	142.0	142.0	142.0	142.0	0.0	0.0	142.0	0.0		0.0
Commodities	14.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	9,007.2	0.0	9,007.2	9,007.2	9,007.2	9,007.2	9,007.2	0.0	0.0	9,007.2	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1002 Fed Rcpts (Fed)	9,708.2	0.0	9,778.6	9,778.6	9,778.6	9,778.6	9,778.6	0.0	0.0	9,778.6	70.4	0.7 %	0.0
Positions													
Perm Full Time	4	0	4	4	4	4	4	0	0	4	0		0
Perm Part Time	8	0	8	8	8	8	8	0	0	8	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Energy Assistance Program

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1002 Fed Rcpts 9,708.2	ConfCom	**9,708.2**	522.5	12.5	152.0	14.0	0.0	9,007.2	0.0	3	9	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670021 Funding Transfer to Support Full-time Staff	LIT	**0.0**	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	1	-1	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases 1002 Fed Rcpts 70.4	SalAdj	**70.4**	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**2,787.5**	**0.0**	**3,007.5**	**3,127.5**	**3,026.8**	**3,026.8**	**3,026.8**	**0.0**	**0.0**	**3,026.8**	**239.3**	**8.6 %**	**-100.7**	**-3.2 %**
Objects of Expenditure														
Personal Services	1,726.6	0.0	1,946.6	1,946.6	1,845.9	1,845.9	1,845.9	0.0	0.0	1,845.9	119.3	6.9 %	-100.7	-5.2 %
Travel	34.4	0.0	34.4	34.4	34.4	34.4	34.4	0.0	0.0	34.4	0.0		0.0	
Services	1,006.6	0.0	1,006.6	1,006.6	1,006.6	1,006.6	1,006.6	0.0	0.0	1,006.6	0.0		0.0	
Commodities	19.9	0.0	19.9	19.9	19.9	19.9	19.9	0.0	0.0	19.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	120.0	120.0	120.0	120.0	0.0	0.0	120.0	120.0	>999 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	1,766.3	0.0	1,888.7	1,888.7	1,888.7	1,888.7	1,888.7	0.0	0.0	1,888.7	122.4	6.9 %	0.0	
1003 G/F Match (GF)	818.1	0.0	909.4	909.4	815.2	815.2	815.2	0.0	0.0	815.2	-2.9	-0.4 %	-94.2	-10.4 %
1004 Gen Fund (GF)	154.9	0.0	161.2	161.2	154.7	154.7	154.7	0.0	0.0	154.7	-0.2	-0.1 %	-6.5	-4.0 %
1156 Rcpt Svcs (Oth)	48.2	0.0	48.2	168.2	168.2	168.2	168.2	0.0	0.0	168.2	120.0	249.0 %	0.0	
Positions														
Perm Full Time	20	0	20	20	20	20	20	0	0	20	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**2,501.6**	1,542.6	34.4	904.7	19.9	0.0	0.0	0.0	17	0	0
1003 G/F Match 693.4												
1004 Gen Fund 172.5												
1002 Fed Rcpts 1,587.5												
1156 Rcpt Svcs 48.2												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670118 ETS chargeback funding transferred from Department of Administration	ATrIn	**101.9**	0.0	0.0	101.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 67.9												
1002 Fed Rcpts 34.0												
ADN 0670021 Transfer PCNs 06-8589 and 06-8218 from Public Assistance Field Services to Public Assistance Administration	TrIn	**186.3**	186.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1003 G/F Match 76.4												
1004 Gen Fund 20.5												
1002 Fed Rcpts 89.4												
ADN 0670021 Transfer PCN 06-8637 from Quality Control to Public Assistance Administration	TrIn	**57.2**	57.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 G/F Match 28.6												
1002 Fed Rcpts 28.6												
ADN 0670021 Transfer PCN 06-8186 from Work Services to Public Assistance Administration	TrIn	**49.4**	49.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 G/F Match 19.7												
1002 Fed Rcpts 29.7												
ADN 0670021 Transfer PCN 02-7625 from Public Assistance Administration to Work Services	TrOut	**-108.9**	-108.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -108.9												
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.9												
1002 Fed Rcpts -2.9												
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 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
1003 G/F Match 0.1												
1002 Fed Rcpts 0.3												
FY 08 Retirement Systems Rate Increases	SalAdj	**219.6**	219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 91.2												
1004 Gen Fund 6.3												
1002 Fed Rcpts 122.1												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Increase in Receipt Supported Services for Increased Collections of Benefit Overpayments	Inc	**120.0**	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1156 Rcpt Svcs 120.0												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-100.7**	-100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-94.2												
1004 Gen Fund	-6.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-100.7**	-100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-94.2												
1004 Gen Fund	-6.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-100.7**	-100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-94.2												
1004 Gen Fund	-6.5												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**31,913.2**	**0.0**	**35,374.3**	**35,157.0**	**33,235.2**	**33,235.2**	**33,235.2**	**40.2**	**0.0**	**33,275.4**	**1,362.2**	**4.3 %**	**-1,881.6**	**-5.4 %**
Objects of Expenditure														
Personal Services	26,074.7	0.0	29,535.8	29,307.6	27,385.8	27,385.8	27,385.8	33.6	0.0	27,419.4	1,344.7	5.2 %	-1,888.2	-6.4 %
Travel	251.6	0.0	251.6	251.6	251.6	251.6	251.6	0.0	0.0	251.6	0.0		0.0	
Services	5,301.9	0.0	5,301.9	5,314.6	5,314.6	5,314.6	5,314.6	4.4	0.0	5,319.0	17.1	0.3 %	4.4	0.1 %
Commodities	285.0	0.0	285.0	283.2	283.2	283.2	283.2	2.2	0.0	285.4	0.4	0.1 %	2.2	0.8 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	15,439.6	0.0	17,028.8	17,095.1	17,095.1	17,095.1	17,095.1	18.7	0.0	17,113.8	1,674.2	10.8 %	18.7	0.1 %
1003 G/F Match (GF)	12,706.7	0.0	14,105.8	14,172.2	12,733.7	12,733.7	12,733.7	16.5	0.0	12,750.2	43.5	0.3 %	-1,422.0	-10.0 %
1004 Gen Fund (GF)	2,888.1	0.0	3,262.6	3,010.9	2,527.6	2,527.6	2,527.6	4.4	0.0	2,532.0	-356.1	-12.3 %	-478.9	-15.9 %
1007 I/A Rcpts (Oth)	763.1	0.0	848.6	763.1	763.1	763.1	763.1	0.6	0.0	763.7	0.6	0.1 %	0.6	0.1 %
1108 Stat Desig (Oth)	115.7	0.0	128.5	115.7	115.7	115.7	115.7	0.0	0.0	115.7	0.0		0.0	
Positions														
Perm Full Time	393	0	393	388	388	388	388	1	0	389	-4	-1.0 %	1	0.3 %
Perm Part Time	3	0	3	2	2	2	2	0	0	2	-1	-33.3 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**32,169.1**	26,341.7	251.6	5,297.6	278.2	0.0	0.0	0.0	394	2	0
1003 G/F Match	12,807.0												
1004 Gen Fund	2,921.9												
1002 Fed Rcpts	15,561.4												
1007 I/A Rcpts	763.1												
1108 Stat Desig	115.7												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 06-7-0004 Medical Assistance Eligibility/Insurance Ch 96 SLA2006 (HB 426) (CH33 SLA2006 P42 L8)		FisNot07	**51.7**	40.6	0.0	4.3	6.8	0.0	0.0	0.0	2	1	0
1003 G/F Match	25.8												
1002 Fed Rcpts	25.9												
ADN 0670021 Transfer PCN 06-8124 from Public Assistance Field Services to Work Services		TrOut	**-121.3**	-121.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match	-49.7												
1004 Gen Fund	-13.3												
1002 Fed Rcpts	-58.3												
ADN 0670021 Transfer PCNs 06-8589 and 06-8218 from Public Assistance Field Services to Public Assistance Administration		TrOut	**-186.3**	-186.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match	-76.4												
1004 Gen Fund	-20.5												
1002 Fed Rcpts	-89.4												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases		SalAdj	**3,461.1**	3,461.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	1,399.1												
1004 Gen Fund	374.5												
1002 Fed Rcpts	1,589.2												
1007 I/A Rcpts	85.5												
1108 Stat Desig	12.8												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	98.3												
1007 I/A Rcpts	-85.5												
1108 Stat Desig	-12.8												
HB 426, Eligibility workload increase, Medical Assistance Eligibility & Coverage		Inc	**132.7**	121.8	0.0	12.7	-1.8	0.0	0.0	0.0	0	0	0
1003 G/F Match	66.4												
1002 Fed Rcpts	66.3												
AMD: Field Services Vacant Position Deletion		Dec	**-350.0**	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
1004 Gen Fund	-350.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~1004 Gen Fund~~	~~98.3~~												
~~1007 I/A Rcpts~~	~~-85.5~~												
~~1108 Stat Desig~~	~~-12.8~~												
PERS adjustment of unrealizable receipts		Dec	**-98.3**	-98.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-85.5												
1108 Stat Desig	-12.8												
-103.3% of PERS		SalAdj	**-1,832.0**	-1,832.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-1,445.2												
1004 Gen Fund	-386.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**8.5**	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	6.7												
1004 Gen Fund	1.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~98.3~~												
~~1007 I/A Rcpts~~	~~-85.5~~												
~~1108 Stat Desig~~	~~-12.8~~												
PERS adjustment of unrealizable receipts		Dec	**-98.3**	-98.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-85.5												
1108 Stat Desig	-12.8												
-103.3% of PERS		SalAdj	**-1,832.0**	-1,832.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-1,445.2												
1004 Gen Fund	-386.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**8.5**	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	6.7												
1004 Gen Fund	1.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~98.3~~												
~~1007 I/A Rcpts~~	~~-85.5~~												
~~1108 Stat Desig~~	~~-12.8~~												
PERS adjustment of unrealizable receipts		Dec	**-98.3**	-98.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-85.5												
1108 Stat Desig	-12.8												
-103.3% of PERS		SalAdj	**-1,832.0**	-1,832.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-1,445.2												
1004 Gen Fund	-386.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**8.5**	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	6.7												
1004 Gen Fund	1.8												

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Bills * * *									
Ch. 48, SLA 2007 (SB 27) - Medical Assistance Eligibility	FisNot	**40.2**	33.6	0.0	4.4	2.2	0.0	0.0	0.0	1	0	0
1003 G/F Match 16.5												
1004 Gen Fund 4.4												
1002 Fed Rcpts 18.7												
1007 I/A Rcpts 0.6												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Fraud Investigation

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,608.7**	**0.0**	**1,783.4**	**1,783.4**	**1,698.7**	**1,698.7**	**1,698.7**	**0.0**	**0.0**	**1,698.7**	**90.0**	**5.6 %**	**-84.7**	**-4.7 %**
Objects of Expenditure														
Personal Services	1,289.6	0.0	1,464.3	1,464.3	1,379.6	1,379.6	1,379.6	0.0	0.0	1,379.6	90.0	7.0 %	-84.7	-5.8 %
Travel	8.4	0.0	8.4	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0		0.0	
Services	300.7	0.0	300.7	300.7	300.7	300.7	300.7	0.0	0.0	300.7	0.0		0.0	
Commodities	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	859.8	0.0	952.4	952.4	952.4	952.4	952.4	0.0	0.0	952.4	92.6	10.8 %	0.0	
1003 G/F Match (GF)	708.8	0.0	787.4	787.4	706.3	706.3	706.3	0.0	0.0	706.3	-2.5	-0.4 %	-81.1	-10.3 %
1004 Gen Fund (GF)	40.1	0.0	43.6	43.6	40.0	40.0	40.0	0.0	0.0	40.0	-0.1	-0.2 %	-3.6	-8.3 %
Positions														
Perm Full Time	16	0	16	16	16	16	16	0	0	16	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Appropriation: Public Assistance
Allocation: Fraud Investigation

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,608.7**	1,289.6	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
1003 G/F Match	708.8												
1004 Gen Fund	40.1												
1002 Fed Rcpts	859.8												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases		SalAdj	**174.7**	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	78.6												
1004 Gen Fund	3.5												
1002 Fed Rcpts	92.6												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-84.7**	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-81.1												
1004 Gen Fund	-3.6												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-84.7**	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-81.1												
1004 Gen Fund	-3.6												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-84.7**	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-81.1												
1004 Gen Fund	-3.6												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,769.0**	**0.0**	**1,667.5**	**1,667.5**	**1,581.5**	**1,581.5**	**1,581.5**	**0.0**	**0.0**	**1,581.5**	**-187.5**	**-10.6 %**	**-86.0**	**-5.2 %**
Objects of Expenditure														
Personal Services	1,222.8	0.0	1,389.4	1,389.4	1,303.4	1,303.4	1,303.4	0.0	0.0	1,303.4	80.6	6.6 %	-86.0	-6.2 %
Travel	37.0	0.0	37.0	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0		0.0	
Services	449.6	0.0	181.5	181.5	181.5	181.5	181.5	0.0	0.0	181.5	-268.1	-59.6 %	0.0	
Commodities	59.6	0.0	59.6	59.6	59.6	59.6	59.6	0.0	0.0	59.6	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	865.0	0.0	814.3	814.3	814.3	814.3	814.3	0.0	0.0	814.3	-50.7	-5.9 %	0.0	
1003 G/F Match (GF)	844.0	0.0	793.2	793.2	707.2	707.2	707.2	0.0	0.0	707.2	-136.8	-16.2 %	-86.0	-10.8 %
1004 Gen Fund (GF)	60.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0	
Positions														
Perm Full Time	15	0	15	15	15	15	15	0	0	15	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,826.2**	1,548.1	37.0	181.5	59.6	0.0	0.0	0.0	20	0	0
1003 G/F Match	872.6												
1004 Gen Fund	60.0												
1002 Fed Rcpts	893.6												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670021 Transfer 4 PCN's to Dept Support Svcs/Office of Program Review		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN 0670021 Transfer PCN 06-8637 from Quality Control to Public Assistance Administration		TrOut	**-57.2**	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match	-28.6												
1002 Fed Rcpts	-28.6												
ADN 0670021 Realign Funding to Support Transferred Positions		LIT	**0.0**	-268.1	0.0	268.1	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer funding for four positions to the Office of Program Review		TrOut	**-268.1**	0.0	0.0	-268.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-134.1												
1002 Fed Rcpts	-134.0												
FY 08 Retirement Systems Rate Increases		SalAdj	**166.6**	166.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	83.3												
1002 Fed Rcpts	83.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-86.0**	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-86.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-86.0**	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-86.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-86.0**	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-86.0												

Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**15,964.0**	**0.0**	**16,399.9**	**16,399.9**	**16,324.0**	**16,324.0**	**16,324.0**	**0.0**	**0.0**	**16,324.0**	**360.0**	**2.3 %**	**-75.9**	**-0.5 %**
Objects of Expenditure														
Personal Services	1,599.2	0.0	1,835.1	1,835.1	1,759.2	1,759.2	1,759.2	0.0	0.0	1,759.2	160.0	10.0 %	-75.9	-4.1 %
Travel	95.0	0.0	95.0	95.0	95.0	95.0	95.0	0.0	0.0	95.0	0.0		0.0	
Services	12,025.1	0.0	12,225.1	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0	12,225.1	200.0	1.7 %	0.0	
Commodities	14.7	0.0	14.7	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	2,230.0	0.0	2,230.0	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0	2,230.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	12,923.2	0.0	13,171.2	13,171.2	13,171.2	13,171.2	13,171.2	0.0	0.0	13,171.2	248.0	1.9 %	0.0	
1003 G/F Match (GF)	1,831.0	0.0	1,971.5	1,971.5	1,929.7	1,929.7	1,929.7	0.0	0.0	1,929.7	98.7	5.4 %	-41.8	-2.1 %
1004 Gen Fund (GF)	1,209.8	0.0	1,257.2	1,257.2	1,223.1	1,223.1	1,223.1	0.0	0.0	1,223.1	13.3	1.1 %	-34.1	-2.7 %
Positions														
Perm Full Time	18	0	18	18	18	18	18	0	0	18	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Appropriation: Public Assistance
Allocation: Work Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**15,783.2**	1,418.4	95.0	12,025.1	14.7	0.0	2,230.0	0.0	17	0	0
1003 G/F Match	1,801.0												
1004 Gen Fund	1,087.6												
1002 Fed Rcpts	12,894.6												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670021 Transfer PCN 06-8124 from Public Assistance Field Services to Work Services		TrIn	**121.3**	121.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 G/F Match	49.7												
1004 Gen Fund	13.3												
1002 Fed Rcpts	58.3												
ADN 0670021 Transfer PCN 02-7625 from Public Assistance Administration to Work Services		TrIn	**108.9**	108.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	108.9												
ADN 0670021 Transfer PCN 06-8186 from Work Services to Public Assistance Administration		TrOut	**-49.4**	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match	-19.7												
1002 Fed Rcpts	-29.7												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Disability Determination RSA from Senior and Disabilities Services Administration		TrIn	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	100.0												
1002 Fed Rcpts	100.0												
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs		TrIn	**14.3**	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.3												
FY 08 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 08 Retirement Systems Rate Increases		SalAdj	**221.2**	221.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	40.5												
1004 Gen Fund	33.1												
1002 Fed Rcpts	147.6												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-75.9**	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-41.8												
1004 Gen Fund	-34.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-75.9**	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-41.8												
1004 Gen Fund	-34.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-75.9**	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-41.8												
1004 Gen Fund	-34.1												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**26,331.2**	**0.0**	**26,470.8**	**26,470.8**	**26,445.7**	**26,445.7**	**26,445.7**	**0.0**	**0.0**	**26,445.7**	**114.5**	**0.4 %**	**-25.1**	**-0.1 %**
Objects of Expenditure														
Personal Services	1,029.6	0.0	1,169.2	1,169.2	1,144.1	1,144.1	1,144.1	0.0	0.0	1,144.1	114.5	11.1 %	-25.1	-2.1 %
Travel	50.2	0.0	50.2	50.2	50.2	50.2	50.2	0.0	0.0	50.2	0.0		0.0	
Services	702.2	0.0	702.2	702.2	702.2	702.2	702.2	0.0	0.0	702.2	0.0		0.0	
Commodities	18,787.2	0.0	18,787.2	18,787.2	18,787.2	18,787.2	18,787.2	0.0	0.0	18,787.2	0.0		0.0	
Capital Outlay	41.8	0.0	41.8	41.8	41.8	41.8	41.8	0.0	0.0	41.8	0.0		0.0	
Grants, Benefits	5,720.2	0.0	5,720.2	5,720.2	5,720.2	5,720.2	5,720.2	0.0	0.0	5,720.2	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	22,499.7	0.0	22,614.2	22,614.2	22,614.2	22,614.2	22,614.2	0.0	0.0	22,614.2	114.5	0.5 %	0.0	
1003 G/F Match (GF)	9.0	0.0	10.3	10.3	9.0	9.0	9.0	0.0	0.0	9.0	0.0		-1.3	-12.6 %
1004 Gen Fund (GF)	0.0	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-23.8	-100.0 %
1007 I/A Rcpts (Oth)	187.8	0.0	187.8	187.8	187.8	187.8	187.8	0.0	0.0	187.8	0.0		0.0	
1061 CIP Rcpts (Oth)	287.0	0.0	310.8	287.0	287.0	287.0	287.0	0.0	0.0	287.0	0.0		0.0	
1108 Stat Desig (Oth)	3,347.7	0.0	3,347.7	3,347.7	3,347.7	3,347.7	3,347.7	0.0	0.0	3,347.7	0.0		0.0	
Positions														
Perm Full Time	14	0	14	14	14	14	14	0	0	14	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**26,331.2**	1,029.6	50.2	702.2	18,787.2	41.8	5,720.2	0.0	14	0	0
1003 G/F Match	9.0												
1002 Fed Rcpts	22,499.7												
1007 I/A Rcpts	187.8												
1061 CIP Rcpts	287.0												
1108 Stat Desig	3,347.7												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases		SalAdj	**139.6**	139.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	1.3												
1002 Fed Rcpts	114.5												
1061 CIP Rcpts	23.8												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.8												
1061 CIP Rcpts	-23.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~23.8~~												
~~1061 CIP Rcpts~~	~~-23.8~~												
PERS adjustment of unrealizable receipts		Dec	**-23.8**	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-23.8												
-103.3% of PERS		SalAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-1.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~23.8~~												
~~1061 CIP Rcpts~~	~~-23.8~~												
PERS adjustment of unrealizable receipts		Dec	**-23.8**	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-23.8												
-103.3% of PERS		SalAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-1.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~23.8~~												
~~1061 CIP Rcpts~~	~~-23.8~~												
PERS adjustment of unrealizable receipts		Dec	**-23.8**	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-23.8												
-103.3% of PERS		SalAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-1.3												

Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**21,787.2**	**0.0**	**25,048.7**	**24,945.9**	**23,099.6**	**23,099.6**	**23,099.6**	**0.0**	**0.8**	**23,100.4**	**1,313.2**	**6.0 %**	**-1,845.5**	**-7.4 %**
Objects of Expenditure														
Personal Services	16,117.8	0.0	20,192.1	20,076.5	18,243.0	18,243.0	18,243.0	0.0	0.8	18,243.8	2,126.0	13.2 %	-1,832.7	-9.1 %
Travel	611.8	0.0	611.8	611.8	611.8	611.8	611.8	0.0	0.0	611.8	0.0		0.0	
Services	2,999.0	0.0	2,286.2	2,299.0	2,286.2	2,286.2	2,286.2	0.0	0.0	2,286.2	-712.8	-23.8 %	-12.8	-0.6 %
Commodities	765.2	0.0	665.2	665.2	665.2	665.2	665.2	0.0	0.0	665.2	-100.0	-13.1 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,293.4	0.0	1,293.4	1,293.4	1,293.4	1,293.4	1,293.4	0.0	0.0	1,293.4	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	2,274.5	0.0	2,430.7	2,430.7	2,430.7	2,430.7	2,430.7	0.0	0.0	2,430.7	156.2	6.9 %	0.0	
1003 G/F Match (GF)	84.1	0.0	84.1	84.1	84.1	84.1	84.1	0.0	0.0	84.1	0.0		0.0	
1004 Gen Fund (GF)	11,219.7	0.0	13,334.4	13,750.6	11,904.3	11,904.3	11,904.3	0.0	0.5	11,904.8	685.1	6.1 %	-1,845.8	-13.4 %
1007 I/A Rcpts (Oth)	7,909.9	0.0	8,855.5	8,336.5	8,336.5	8,336.5	8,336.5	0.0	0.3	8,336.8	426.9	5.4 %	0.3	
1156 Rcpt Svcs (Oth)	299.0	0.0	344.0	344.0	344.0	344.0	344.0	0.0	0.0	344.0	45.0	15.1 %	0.0	
Positions														
Perm Full Time	189	0	189	188	188	188	188	0	0	188	-1	-0.5 %	0	
Perm Part Time	15	0	15	15	15	15	15	0	0	15	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**22,179.7**	16,285.8	611.8	3,223.5	765.2	0.0	1,293.4	0.0	189	15	0
1003 G/F Match	84.1												
1004 Gen Fund	11,206.9												
1002 Fed Rcpts	2,679.8												
1007 I/A Rcpts	7,909.9												
1156 Rcpt Svcs	299.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
First FY2007 Fuel/Utility Cost Increase Funding Distribution		ATrIn	**12.8**	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.8												
ADN 0670025 Transfer Federal Authority to Women, Children, and Family Health		TrOut	**-405.3**	-168.0	0.0	-237.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-405.3												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs		TrIn	**810.2**	810.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	810.2												
Line transfer of funds in support of personal services		LIT	**0.0**	800.0	0.0	-700.0	-100.0	0.0	0.0	0.0	0	0	0
Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution		OTI	**-12.8**	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.8												
FY 08 Retirement Systems Rate Increases		SalAdj	**2,464.1**	2,464.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,317.3												
1002 Fed Rcpts	156.2												
1007 I/A Rcpts	945.6												
1156 Rcpt Svcs	45.0												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	472.8												
1007 I/A Rcpts	-472.8												
Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution		Inc	**12.8**	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.8												
AMD: Delete Long-Term Vacant Position		Dec	**-115.6**	-115.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-69.4												
1007 I/A Rcpts	-46.2												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~472.8~~												
~~1007 I/A Rcpts~~	~~-472.8~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~		~~Inc~~	12.8	~~0.0~~	~~0.0~~	~~12.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~12.8~~												
PERS adjustment of unrealizable receipts		Dec	-472.8	-472.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-472.8												
-103.3% of PERS		SalAdj	-1,360.7	-1,360.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,360.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~472.8~~												
~~1007 I/A Rcpts~~	~~-472.8~~												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~		~~Inc~~	12.8	~~0.0~~	~~0.0~~	~~12.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~12.8~~												
PERS adjustment of unrealizable receipts		Dec	-472.8	-472.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-472.8												
-103.3% of PERS		SalAdj	-1,360.7	-1,360.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,360.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~472.8~~												
~~1007 I/A Rcpts~~	~~-472.8~~												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~		~~Inc~~	12.8	~~0.0~~	~~0.0~~	~~12.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~12.8~~												
PERS adjustment of unrealizable receipts		Dec	-472.8	-472.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-472.8												
-103.3% of PERS		SalAdj	-1,360.7	-1,360.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,360.7												
				* * * FY08 Op items in Other Bills * * *									
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												

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Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**8,370.0**	**0.0**	**8,856.2**	**8,864.2**	**9,291.5**	**8,791.5**	**9,291.5**	**0.0**	**0.0**	**9,291.5**	**921.5**	**11.0 %**	**427.3**	**4.8 %**
Objects of Expenditure														
Personal Services	3,633.5	0.0	4,119.7	4,119.7	4,047.0	4,047.0	4,047.0	0.0	0.0	4,047.0	413.5	11.4 %	-72.7	-1.8 %
Travel	132.9	0.0	132.9	132.9	132.9	132.9	132.9	0.0	0.0	132.9	0.0		0.0	
Services	3,751.7	0.0	3,751.7	3,751.7	3,751.7	3,751.7	3,751.7	0.0	0.0	3,751.7	0.0		0.0	
Commodities	151.9	0.0	151.9	151.9	151.9	151.9	151.9	0.0	0.0	151.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	700.0	0.0	700.0	708.0	708.0	708.0	708.0	0.0	0.0	708.0	8.0	1.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	500.0	0.0	500.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %
Funding Sources														
1002 Fed Rcpts (Fed)	5,929.6	0.0	6,284.4	6,254.7	6,254.7	6,254.7	6,254.7	0.0	0.0	6,254.7	325.1	5.5 %	0.0	
1003 G/F Match (GF)	358.3	0.0	405.3	405.3	356.9	356.9	356.9	0.0	0.0	356.9	-1.4	-0.4 %	-48.4	-11.9 %
1004 Gen Fund (GF)	536.4	0.0	563.5	601.2	576.9	576.9	576.9	0.0	0.0	576.9	40.5	7.6 %	-24.3	-4.0 %
1007 I/A Rcpts (Oth)	779.3	0.0	819.6	819.6	819.6	819.6	819.6	0.0	0.0	819.6	40.3	5.2 %	0.0	
1037 GF/MH (GF)	0.0	0.0	0.0	0.0	250.0	0.0	250.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	250.0	0.0	250.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %
1156 Rcpt Svcs (Oth)	766.4	0.0	783.4	783.4	783.4	783.4	783.4	0.0	0.0	783.4	17.0	2.2 %	0.0	
Positions														
Perm Full Time	43	0	43	43	43	43	43	0	0	43	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	5	0	5	5	5	5	5	0	0	5	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**7,382.2**	3,602.6	132.9	3,046.4	182.8	0.0	417.5	0.0	42	1	2
1003 G/F Match 358.3												
1004 Gen Fund 529.2												
1002 Fed Rcpts 4,992.7												
1007 I/A Rcpts 735.6												
1156 Rcpt Svcs 766.4												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 06-7-0004 Newborn Hearing Screening Ch43 SLA 2006 (HB109)(Ch33 SLA2006 P41 L23)	FisNot07	**39.4**	0.0	0.0	0.0	0.0	0.0	39.4	0.0	0	0	0
1004 Gen Fund 39.4												
ADN 0670025 Transfer Federal Authority from Community Health/Emergency Medical Services	TrIn	**243.1**	0.0	0.0	0.0	0.0	0.0	243.1	0.0	0	0	0
1002 Fed Rcpts 243.1												
ADN 0670025 Transfer Federal Authority from Epidemiology	TrIn	**300.0**	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 300.0												
ADN 0670025 Transfer Federal Authority from Nursing	TrIn	**405.3**	0.0	0.0	405.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 405.3												
ADN 0670025 Position Adjustment to Eliminate Non-Perm	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 0670025 Transfer Funding to Support Personal Services	LIT	**0.0**	30.9	0.0	0.0	-30.9	0.0	0.0	0.0	1	0	4
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -32.2												
1002 Fed Rcpts -11.5												
1007 I/A Rcpts 43.7												
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	**3.5**	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.5												
FY 08 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
1003 G/F Match 0.1												
1002 Fed Rcpts 0.2												
FY 08 Retirement Systems Rate Increases	SalAdj	**482.4**	482.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 46.9												
1004 Gen Fund 23.6												
1002 Fed Rcpts 354.6												
1007 I/A Rcpts 40.3												
1156 Rcpt Svcs 17.0												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
2nd year Fiscal Note, HB 109, Newborn Hearing Screening		Inc	**8.0**	0.0	0.0	0.0	0.0	0.0	8.0	0.0	0	0	0
1004 Gen Fund	37.7												
1002 Fed Rcpts	-29.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
AMHTA Recommendations for Disabilities Council on Autism		Inc	**500.0**	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1037 GF/MH	250.0												
1092 MHTAAR	250.0												
-103.3% of PERS		SalAdj	**-72.7**	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-48.4												
1004 Gen Fund	-24.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-72.7**	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-48.4												
1004 Gen Fund	-24.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
AMHTA Recommendations for Disabilities Council on Autism		Inc	**500.0**	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1037 GF/MH	250.0												
1092 MHTAAR	250.0												
-103.3% of PERS		SalAdj	**-72.7**	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-48.4												
1004 Gen Fund	-24.3												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Administrative Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**2,322.2**	**0.0**	**2,270.2**	**2,270.2**	**2,237.8**	**2,237.8**	**2,237.8**	**0.0**	**0.0**	**2,237.8**	**-84.4**	**-3.6 %**	**-32.4**	**-1.4 %**
Objects of Expenditure														
Personal Services	1,202.3	0.0	1,459.9	1,459.9	1,427.5	1,427.5	1,427.5	0.0	0.0	1,427.5	225.2	18.7 %	-32.4	-2.2 %
Travel	18.6	0.0	18.6	18.6	18.6	18.6	18.6	0.0	0.0	18.6	0.0		0.0	
Services	1,047.7	0.0	738.1	738.1	738.1	738.1	738.1	0.0	0.0	738.1	-309.6	-29.6 %	0.0	
Commodities	44.6	0.0	44.6	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	9.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	1,806.9	0.0	1,830.6	1,830.6	1,830.6	1,830.6	1,830.6	0.0	0.0	1,830.6	23.7	1.3 %	0.0	
1003 G/F Match (GF)	86.0	0.0	92.3	92.3	85.8	85.8	85.8	0.0	0.0	85.8	-0.2	-0.2 %	-6.5	-7.0 %
1004 Gen Fund (GF)	314.6	0.0	232.6	232.6	206.7	206.7	206.7	0.0	0.0	206.7	-107.9	-34.3 %	-25.9	-11.1 %
1007 I/A Rcpts (Oth)	26.0	0.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0		0.0	
1108 Stat Desig (Oth)	88.7	0.0	88.7	88.7	88.7	88.7	88.7	0.0	0.0	88.7	0.0		0.0	
Positions														
Perm Full Time	13	0	14	14	14	14	14	0	0	14	1	7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**2,226.7**	1,067.3	18.6	1,087.2	44.6	0.0	9.0	0.0	11	0	1
1003 G/F Match 86.0												
1004 Gen Fund 246.5												
1002 Fed Rcpts 1,779.5												
1007 I/A Rcpts 26.0												
1108 Stat Desig 88.7												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670118 ETS chargeback funding transferred from Department of Administration	ATrIn	**95.5**	0.0	0.0	95.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 63.7												
1002 Fed Rcpts 31.8												
ADN 0670025 Transfer Funds to Support Preparedness Positions	LIT	**0.0**	135.0	0.0	-135.0	0.0	0.0	0.0	0.0	2	0	0
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.4												
1002 Fed Rcpts -4.4												
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Funds to Dept Support Svcs/Admin Support Svcs to Support Administrative Positions	TrOut	**-214.6**	0.0	0.0	-214.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -107.3												
1002 Fed Rcpts -107.3												
Adjustment to Add New Project Coordinator for Preparedness Program	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Transfer of Funds to Support Preparedness Position	LIT	**0.0**	95.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 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
1004 Gen Fund 0.2												
1002 Fed Rcpts 0.2												
FY 08 Retirement Systems Rate Increases	SalAdj	**162.2**	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 6.3												
1004 Gen Fund 25.1												
1002 Fed Rcpts 130.8												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS	SalAdj	**-32.4**	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -6.5												
1004 Gen Fund -25.9												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS	SalAdj	**-32.4**	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -6.5												
1004 Gen Fund -25.9												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-32.4**	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-6.5												
1004 Gen Fund	-25.9												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Certification and Licensing

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**5,244.3**	**0.0**	**5,637.1**	**5,837.1**	**5,597.2**	**5,685.5**	**5,597.2**	**0.0**	**0.0**	**5,597.2**	**352.9**	**6.7 %**	**-239.9**	**-4.1 %**
Objects of Expenditure														
Personal Services	2,934.9	0.0	3,327.7	3,527.7	3,294.1	3,382.4	3,294.1	0.0	0.0	3,294.1	359.2	12.2 %	-233.6	-6.6 %
Travel	364.9	0.0	364.9	364.9	364.9	364.9	364.9	0.0	0.0	364.9	0.0		0.0	
Services	1,878.5	0.0	1,878.5	1,878.5	1,878.5	1,878.5	1,878.5	0.0	0.0	1,878.5	0.0		0.0	
Commodities	66.0	0.0	66.0	66.0	66.0	66.0	66.0	0.0	0.0	66.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-6.3	-6.3	-6.3	0.0	0.0	-6.3	-6.3	<-999 %	-6.3	<-999 %
Funding Sources														
1002 Fed Rcpts (Fed)	3,406.0	0.0	3,652.4	3,652.4	3,652.4	3,652.4	3,652.4	0.0	0.0	3,652.4	246.4	7.2 %	0.0	
1003 G/F Match (GF)	234.7	0.0	265.7	265.7	233.7	233.7	233.7	0.0	0.0	233.7	-1.0	-0.4 %	-32.0	-12.0 %
1004 Gen Fund (GF)	786.2	0.0	882.4	1,082.4	894.8	983.1	894.8	0.0	0.0	894.8	108.6	13.8 %	-187.6	-17.3 %
1007 I/A Rcpts (Oth)	61.7	0.0	67.3	67.3	67.3	67.3	67.3	0.0	0.0	67.3	5.6	9.1 %	0.0	
1037 GF/MH (GF)	118.7	0.0	132.3	132.3	118.3	118.3	118.3	0.0	0.0	118.3	-0.4	-0.3 %	-14.0	-10.6 %
1092 MHTAAR (Oth)	6.3	0.0	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	-100.0 %	-6.3	-100.0 %
1156 Rcpt Svcs (Oth)	630.7	0.0	630.7	630.7	630.7	630.7	630.7	0.0	0.0	630.7	0.0		0.0	
Positions														
Perm Full Time	41	0	41	42	41	42	41	0	0	41	0		-1	-2.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Certification and Licensing

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**5,299.7**	2,873.6	364.9	1,977.2	84.0	0.0	0.0	0.0	40	0	2
1003 G/F Match	234.7												
1004 Gen Fund	796.2												
1037 GF/MH	118.7												
1002 Fed Rcpts	3,406.0												
1007 I/A Rcpts	113.4												
1156 Rcpt Svcs	630.7												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670025 Transfer PCN 06-1984 to Health Care Services, Medical Assistance Administration		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0670025 Transfer Interagency Receipts Authorization to Bureau of Vital Statistics		TrOut	**-55.4**	0.0	0.0	-55.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-55.4												
ADN 0670025 Position Adjustment to Reflect Changes in Personal Services		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-1
ADN 0670025 Transfer to Personal Services in Support of New Licensing Positions		LIT	**0.0**	61.3	0.0	-43.3	-18.0	0.0	0.0	0.0	0	0	0
ADN 06-7-0003 Reallocate legislative GF salary reversal		Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.0												
1007 I/A Rcpts	3.7												
1092 MHTAAR	6.3												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases		SalAdj	**392.8**	392.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	31.0												
1004 Gen Fund	96.2												
1037 GF/MH	13.6												
1002 Fed Rcpts	246.4												
1007 I/A Rcpts	5.6												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Safety of Vulnerable Alaskans		Inc	**200.0**	200.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	200.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Reduce Certification & Licensing request		Dec	**-88.3**	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-88.3												
AMHTA recommendations - Reverse reallocation of legislative GF salary reversal in FY07 Mgt. Plan budget		Dec	**-6.3**	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	0	0	0
1092 MHTAAR	-6.3												

Appropriation: Public Health
Allocation: Certification and Licensing

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-145.3**	-145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-32.0												
1004 Gen Fund	-99.3												
1037 GF/MH	-14.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
AMHTA recommendations - Reverse reallocation of legislative GF salary reversal in FY07 Mgt. Plan budget		Dec	**-6.3**	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	0	0	0
1092 MHTAAR	-6.3												
-103.3% of PERS		SalAdj	**-145.3**	-145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-32.0												
1004 Gen Fund	-99.3												
1037 GF/MH	-14.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Reduce Certification & Licensing request		Dec	**-88.3**	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-88.3												
AMHTA recommendations - Reverse reallocation of legislative GF salary reversal in FY07 Mgt. Plan budget		Dec	**-6.3**	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	0	0	0
1092 MHTAAR	-6.3												
-103.3% of PERS		SalAdj	**-145.3**	-145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-32.0												
1004 Gen Fund	-99.3												
1037 GF/MH	-14.0												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**6,472.6**	**0.0**	**6,927.9**	**7,201.3**	**7,201.3**	**7,444.0**	**7,369.0**	**0.0**	**0.0**	**7,369.0**	**896.4**	**13.8 %**	**167.7**	**2.3 %**
Objects of Expenditure														
Personal Services	3,429.1	0.0	3,884.4	3,965.5	3,965.5	3,933.2	3,933.2	0.0	0.0	3,933.2	504.1	14.7 %	-32.3	-0.8 %
Travel	290.5	0.0	290.5	305.5	305.5	305.5	305.5	0.0	0.0	305.5	15.0	5.2 %	0.0	
Services	1,632.3	0.0	1,632.3	1,714.6	1,714.6	1,714.6	1,714.6	0.0	0.0	1,714.6	82.3	5.0 %	0.0	
Commodities	455.3	0.0	455.3	550.3	550.3	550.3	550.3	0.0	0.0	550.3	95.0	20.9 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	665.4	0.0	665.4	665.4	665.4	665.4	665.4	0.0	0.0	665.4	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	275.0	200.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %
Funding Sources														
1002 Fed Rcpts (Fed)	5,324.5	0.0	5,692.7	5,622.4	5,622.4	5,622.4	5,622.4	0.0	0.0	5,622.4	297.9	5.6 %	0.0	
1004 Gen Fund (GF)	512.3	0.0	562.5	0.0	0.0	837.5	762.5	0.0	0.0	762.5	250.2	48.8 %	762.5	>999 %
1007 I/A Rcpts (Oth)	183.5	0.0	188.1	188.1	188.1	188.1	188.1	0.0	0.0	188.1	4.6	2.5 %	0.0	
1108 Stat Desig (Oth)	10.6	0.0	10.6	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0		0.0	
1168 Tob ED/CES (Oth)	441.7	0.0	474.0	1,380.2	1,380.2	785.4	785.4	0.0	0.0	785.4	343.7	77.8 %	-594.8	-43.1 %
Positions														
Perm Full Time	40	0	40	42	42	42	42	0	0	42	2	5.0 %	0	
Perm Part Time	5	0	5	5	5	5	5	0	0	5	0		0	
Temporary	8	0	8	5	5	5	5	0	0	5	-3	-37.5 %	0	

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**6,472.6**	3,429.1	290.5	1,632.3	455.3	0.0	665.4	0.0	39	5	8
1004 Gen Fund	526.7												
1002 Fed Rcpts	5,324.5												
1007 I/A Rcpts	183.5												
1108 Stat Desig	10.6												
1168 Tob ED/CES	427.3												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670025 Add Position to Support Federal Comprehensive Cancer Program		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-7-0003 Reallocate legislative GF salary reversal		Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-14.4												
1168 Tob ED/CES	14.4												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs		TrIn	**3.5**	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.5												
FY 08 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	0.9												
FY 08 Retirement Systems Rate Increases		SalAdj	**450.9**	450.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	46.7												
1002 Fed Rcpts	367.3												
1007 I/A Rcpts	4.6												
1168 Tob ED/CES	32.3												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Delete Long-Term Vacant Positions		Dec	**-70.3**	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1002 Fed Rcpts	-70.3												
AMD: Replace GF with Tobacco Funds		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-562.5												
1168 Tob ED/CES	562.5												
AMD: Alaska's Healthy Future: Tobacco Prevention and Control		Inc	**343.7**	151.4	15.0	82.3	95.0	0.0	0.0	0.0	2	0	0
1168 Tob ED/CES	343.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~AMD: Replace GF with Tobacco Funds~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~-562.5~~												
~~1168 Tob ED/CES~~	~~562.5~~												
Obesity Prevention and Control Program		IncOTI	**275.0**	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
1004 Gen Fund	275.0												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-32.3**	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES	-32.3												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~AMD: Replace GF with Tobacco Funds~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~-562.5~~												
~~1168 Tob ED/CES~~	~~562.5~~												
Obesity Prevention and Control Program		IncOTI	**275.0**	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
1004 Gen Fund	275.0												
CC: Reduce Obesity Prevention and Control Program Request		Dec	**-75.0**	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1004 Gen Fund	-75.0												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-32.3**	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES	-32.3												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**11,176.3**	**0.0**	**11,892.6**	**12,073.6**	**11,706.8**	**11,927.8**	**11,706.8**	**0.0**	**0.0**	**11,706.8**	**530.5**	**4.7 %**	**-366.8**	**-3.0 %**
Objects of Expenditure														
Personal Services	4,851.4	0.0	5,597.7	5,688.7	5,451.9	5,542.9	5,451.9	0.0	0.0	5,451.9	600.5	12.4 %	-236.8	-4.2 %
Travel	198.3	0.0	198.3	213.3	198.3	213.3	198.3	0.0	0.0	198.3	0.0		-15.0	-7.0 %
Services	2,772.4	0.0	2,742.4	2,792.4	2,742.4	2,792.4	2,742.4	0.0	0.0	2,742.4	-30.0	-1.1 %	-50.0	-1.8 %
Commodities	1,658.2	0.0	1,658.2	1,683.2	1,618.2	1,683.2	1,618.2	0.0	0.0	1,618.2	-40.0	-2.4 %	-65.0	-3.9 %
Capital Outlay	188.5	0.0	188.5	188.5	188.5	188.5	188.5	0.0	0.0	188.5	0.0		0.0	
Grants, Benefits	1,507.5	0.0	1,507.5	1,507.5	1,507.5	1,507.5	1,507.5	0.0	0.0	1,507.5	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	7,792.8	0.0	8,325.3	8,325.3	8,325.3	8,325.3	8,325.3	0.0	0.0	8,325.3	532.5	6.8 %	0.0	
1003 G/F Match (GF)	478.2	0.0	478.2	478.2	478.2	478.2	478.2	0.0	0.0	478.2	0.0		0.0	
1004 Gen Fund (GF)	2,258.0	0.0	2,420.8	2,601.8	2,235.0	2,456.0	2,235.0	0.0	0.0	2,235.0	-23.0	-1.0 %	-366.8	-14.1 %
1007 I/A Rcpts (Oth)	437.6	0.0	458.6	458.6	458.6	458.6	458.6	0.0	0.0	458.6	21.0	4.8 %	0.0	
1108 Stat Desig (Oth)	209.7	0.0	209.7	209.7	209.7	209.7	209.7	0.0	0.0	209.7	0.0		0.0	
Positions														
Perm Full Time	55	0	55	56	55	56	55	0	0	55	0		-1	-1.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**11,476.3**	4,595.9	198.3	3,327.9	1,658.2	188.5	1,507.5	0.0	50	2	0
1003 G/F Match	478.2												
1004 Gen Fund	2,305.3												
1002 Fed Rcpts	8,063.3												
1007 I/A Rcpts	420.5												
1108 Stat Desig	209.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670025 Position Transfer 06-1560 from Administrative Support Services		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0670025 Transfer Staff Physician PCN 06-1864 to Health Care Services, Medical Assistance Administration		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0670025 Transfer Federal Authority to the Women, Children, and Family Health Component		TrOut	**-300.0**	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-300.0												
ADN 0670025 Position Adjustment		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-2	0
ADN 0670025 Transfer Funding to Support Personal Services		LIT	**0.0**	255.5	0.0	-255.5	0.0	0.0	0.0	0.0	0	0	0
ADN 06-7-0003 Reallocate legislative GF salary reversal		Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-47.3												
1002 Fed Rcpts	29.5												
1007 I/A Rcpts	17.1												
1108 Stat Desig	0.7												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs		TrIn	**21.3**	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.3												
Transfer to cover personal services anticipated costs		LIT	**0.0**	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**0.7**	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3												
1002 Fed Rcpts	0.4												
FY 08 Retirement Systems Rate Increases		SalAdj	**694.3**	694.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	141.2												
1002 Fed Rcpts	532.1												
1007 I/A Rcpts	21.0												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *													
AMD: Public Health Protection: Infectious Disease Control		Inc	**221.0**	91.0	15.0	50.0	65.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	221.0												
AMD: Discontinue Provision of Rabies Vaccine to Veterinarians		Dec	**-40.0**	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-40.0												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
Reduce funding for Public Health Protection: Infectious Disease Control		Dec	**-221.0**	-91.0	-15.0	-50.0	-65.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-221.0												
-103.3% of PERS		SalAdj	**-145.8**	-145.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-145.8												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
-103.3% of PERS		SalAdj	**-145.8**	-145.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-145.8												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
Reduce funding for Public Health Protection: Infectious Disease Control		Dec	**-221.0**	-91.0	-15.0	-50.0	-65.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-221.0												
-103.3% of PERS		SalAdj	**-145.8**	-145.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-145.8												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**2,355.6**	**0.0**	**2,544.9**	**2,544.9**	**2,362.3**	**2,362.3**	**2,362.3**	**0.0**	**0.0**	**2,362.3**	**6.7**	**0.3 %**	**-182.6**	**-7.2 %**
Objects of Expenditure														
Personal Services	1,555.9	0.0	1,745.2	1,745.2	1,562.6	1,562.6	1,562.6	0.0	0.0	1,562.6	6.7	0.4 %	-182.6	-10.5 %
Travel	23.3	0.0	23.3	23.3	23.3	23.3	23.3	0.0	0.0	23.3	0.0		0.0	
Services	719.2	0.0	719.2	719.2	719.2	719.2	719.2	0.0	0.0	719.2	0.0		0.0	
Commodities	57.2	0.0	57.2	57.2	57.2	57.2	57.2	0.0	0.0	57.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	306.4	0.0	310.4	310.4	310.4	310.4	310.4	0.0	0.0	310.4	4.0	1.3 %	0.0	
1004 Gen Fund (GF)	84.1	0.0	90.1	266.6	84.0	84.0	84.0	0.0	0.0	84.0	-0.1	-0.1 %	-182.6	-68.5 %
1007 I/A Rcpts (Oth)	160.2	0.0	163.0	163.0	163.0	163.0	163.0	0.0	0.0	163.0	2.8	1.7 %	0.0	
1156 Rcpt Svcs (Oth)	1,804.9	0.0	1,981.4	1,804.9	1,804.9	1,804.9	1,804.9	0.0	0.0	1,804.9	0.0		0.0	
Positions														
Perm Full Time	26	0	26	26	26	26	26	0	0	26	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	3	0	3	3	3	3	3	0	0	3	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**2,240.2**	1,555.9	23.3	603.8	57.2	0.0	0.0	0.0	26	0	3
1004 Gen Fund 170.2												
1002 Fed Rcpts 246.4												
1007 I/A Rcpts 104.8												
1156 Rcpt Svcs 1,718.8												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670025 Transfer Interagency Receipts Authority from Certification and Licensing	TrIn	**55.4**	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 55.4												
ADN 0670025 Transfer Federal Authority from Community Health/Emergency Medical Services	TrIn	**60.0**	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 60.0												
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -86.1												
1156 Rcpt Svcs 86.1												
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases	SalAdj	**189.3**	189.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6.0												
1002 Fed Rcpts 4.0												
1007 I/A Rcpts 2.8												
1156 Rcpt Svcs 176.5												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 176.5												
1156 Rcpt Svcs -176.5												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 176.5~~												
~~1156 Rcpt Svcs -176.5~~												
PERS adjustment of unrealizable receipts	Dec	**-176.5**	-176.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs -176.5												
-103.3% of PERS	SalAdj	**-6.1**	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -6.1												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 176.5~~												
~~1156 Rcpt Svcs -176.5~~												
PERS adjustment of unrealizable receipts	Dec	**-176.5**	-176.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs -176.5												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-6.1**	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~176.5~~												
~~1156 Rcpt Svcs~~	~~-176.5~~												
PERS adjustment of unrealizable receipts		Dec	**-176.5**	-176.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-176.5												
-103.3% of PERS		SalAdj	**-6.1**	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.1												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Community Health/Emergency Medical Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**4,972.1**	**0.0**	**5,215.0**	**5,215.0**	**5,108.3**	**5,108.3**	**5,108.3**	**0.0**	**0.0**	**5,108.3**	**136.2**	**2.7 %**	**-106.7**	**-2.0 %**
Objects of Expenditure														
Personal Services	2,015.3	0.0	2,258.2	2,258.2	2,151.5	2,151.5	2,151.5	0.0	0.0	2,151.5	136.2	6.8 %	-106.7	-4.7 %
Travel	101.4	0.0	101.4	101.4	101.4	101.4	101.4	0.0	0.0	101.4	0.0		0.0	
Services	515.4	0.0	515.4	515.4	515.4	515.4	515.4	0.0	0.0	515.4	0.0		0.0	
Commodities	171.1	0.0	171.1	171.1	171.1	171.1	171.1	0.0	0.0	171.1	0.0		0.0	
Capital Outlay	43.7	0.0	43.7	43.7	43.7	43.7	43.7	0.0	0.0	43.7	0.0		0.0	
Grants, Benefits	2,125.2	0.0	2,125.2	2,125.2	2,125.2	2,125.2	2,125.2	0.0	0.0	2,125.2	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	3,853.3	0.0	3,986.0	3,986.0	3,986.0	3,986.0	3,986.0	0.0	0.0	3,986.0	132.7	3.4 %	0.0	
1003 G/F Match (GF)	200.4	0.0	226.8	226.8	199.6	199.6	199.6	0.0	0.0	199.6	-0.8	-0.4 %	-27.2	-12.0 %
1004 Gen Fund (GF)	747.2	0.0	824.2	824.2	744.7	744.7	744.7	0.0	0.0	744.7	-2.5	-0.3 %	-79.5	-9.6 %
1007 I/A Rcpts (Oth)	107.0	0.0	107.0	107.0	107.0	107.0	107.0	0.0	0.0	107.0	0.0		0.0	
1156 Rcpt Svcs (Oth)	64.2	0.0	71.0	71.0	71.0	71.0	71.0	0.0	0.0	71.0	6.8	10.6 %	0.0	
Positions														
Perm Full Time	21	0	21	21	21	21	21	0	0	21	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	7	0	7	7	7	7	7	0	0	7	0		0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Community Health/Emergency Medical Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**5,275.2**	1,786.0	101.4	515.4	261.1	79.3	2,532.0	0.0	21	0	2
1003 G/F Match	200.4												
1004 Gen Fund	747.2												
1002 Fed Rcpts	4,156.4												
1007 I/A Rcpts	107.0												
1156 Rcpt Svcs	64.2												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670025 Transfer Federal Authority to the Bureau of Vital Statistics and Women, Children, and Family Health		TrOut	**-303.1**	0.0	0.0	0.0	0.0	0.0	-303.1	0.0	0	0	0
1002 Fed Rcpts	-303.1												
ADN 0670025 Positions Created in FY06		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
ADN 0670025 Transfer Authority to Support Personal Services		LIT	**0.0**	229.3	0.0	0.0	-90.0	-35.6	-103.7	0.0	0	0	0
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases		SalAdj	**242.9**	242.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	26.4												
1004 Gen Fund	77.0												
1002 Fed Rcpts	132.7												
1156 Rcpt Svcs	6.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-106.7**	-106.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-27.2												
1004 Gen Fund	-79.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-106.7**	-106.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-27.2												
1004 Gen Fund	-79.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-106.7**	-106.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-27.2												
1004 Gen Fund	-79.5												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Community Health Grants

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**1,963.2**	**0.0**	**1,963.2**	**1,963.2**	**1,963.2**	**1,963.2**	**1,963.2**	**0.0**	**0.0**	**1,963.2**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,963.2	0.0	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0	1,963.2	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1004 Gen Fund (GF)	1,864.9	0.0	1,864.9	1,864.9	1,864.9	1,864.9	1,864.9	0.0	0.0	1,864.9	0.0	0.0
1037 GF/MH (GF)	98.3	0.0	98.3	98.3	98.3	98.3	98.3	0.0	0.0	98.3	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Community Health Grants

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**1,963.2**	0.0	0.0	0.0	0.0	0.0	1,963.2	0.0	0	0	0
1004 Gen Fund 1,864.9												
1037 GF/MH 98.3												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**2,062.1**	**0.0**	**2,062.1**	**2,062.1**	**2,062.1**	**2,062.1**	**2,062.1**	**0.0**	**0.0**	**2,062.1**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,062.1	0.0	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0	2,062.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1004 Gen Fund (GF)	2,062.1	0.0	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0	2,062.1	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	**2,062.1**	0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0
1004 Gen Fund 2,062.1												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: State Medical Examiner

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,999.6**	**0.0**	**2,198.6**	**2,198.6**	**1,993.7**	**1,993.7**	**1,993.7**	**0.0**	**0.0**	**1,993.7**	**-5.9**	**-0.3 %**	**-204.9**	**-9.3 %**
Objects of Expenditure														
Personal Services	1,522.7	0.0	1,721.7	1,721.7	1,516.8	1,516.8	1,516.8	0.0	0.0	1,516.8	-5.9	-0.4 %	-204.9	-11.9 %
Travel	18.5	0.0	18.5	18.5	18.5	18.5	18.5	0.0	0.0	18.5	0.0		0.0	
Services	304.5	0.0	304.5	304.5	304.5	304.5	304.5	0.0	0.0	304.5	0.0		0.0	
Commodities	103.9	0.0	103.9	103.9	103.9	103.9	103.9	0.0	0.0	103.9	0.0		0.0	
Capital Outlay	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	1,977.9	0.0	2,176.9	2,176.9	1,972.0	1,972.0	1,972.0	0.0	0.0	1,972.0	-5.9	-0.3 %	-204.9	-9.4 %
1156 Rcpt Svcs (Oth)	21.7	0.0	21.7	21.7	21.7	21.7	21.7	0.0	0.0	21.7	0.0		0.0	
Positions														
Perm Full Time	15	0	15	15	15	15	15	0	0	15	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	2	0	2	2	2	2	2	0	0	2	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: State Medical Examiner

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,999.6**	1,522.7	18.5	304.5	103.9	50.0	0.0	0.0	15	0	2
1004 Gen Fund	1,977.9												
1156 Rcpt Svcs	21.7												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 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
1004 Gen Fund	0.6												
FY 08 Retirement Systems Rate Increases		SalAdj	**198.4**	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	198.4												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-204.9**	-204.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-204.9												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-204.9**	-204.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-204.9												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-204.9**	-204.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-204.9												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**6,704.6**	**0.0**	**7,201.8**	**6,876.6**	**6,468.9**	**6,468.9**	**6,468.9**	**0.0**	**7.5**	**6,476.4**	**-228.2**	**-3.4 %**	**-400.2**	**-5.8 %**
Objects of Expenditure														
Personal Services	3,782.5	0.0	4,311.5	3,974.5	3,578.6	3,578.6	3,578.6	0.0	7.5	3,586.1	-196.4	-5.2 %	-388.4	-9.8 %
Travel	114.4	0.0	114.4	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0	
Services	952.2	0.0	940.4	952.2	940.4	940.4	940.4	0.0	0.0	940.4	-11.8	-1.2 %	-11.8	-1.2 %
Commodities	1,400.8	0.0	1,380.8	1,380.8	1,380.8	1,380.8	1,380.8	0.0	0.0	1,380.8	-20.0	-1.4 %	0.0	
Capital Outlay	454.7	0.0	454.7	454.7	454.7	454.7	454.7	0.0	0.0	454.7	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	2,334.9	0.0	2,451.9	2,244.5	2,244.5	2,244.5	2,244.5	0.0	0.0	2,244.5	-90.4	-3.9 %	0.0	
1003 G/F Match (GF)	97.9	0.0	97.9	97.9	97.9	97.9	97.9	0.0	0.0	97.9	0.0		0.0	
1004 Gen Fund (GF)	3,399.7	0.0	3,771.2	3,653.4	3,245.7	3,245.7	3,245.7	0.0	7.5	3,253.2	-146.5	-4.3 %	-400.2	-11.0 %
1108 Stat Desig (Oth)	802.9	0.0	811.6	811.6	811.6	811.6	811.6	0.0	0.0	811.6	8.7	1.1 %	0.0	
1156 Rcpt Svcs (Oth)	69.2	0.0	69.2	69.2	69.2	69.2	69.2	0.0	0.0	69.2	0.0		0.0	
Positions														
Perm Full Time	51	0	51	47	47	47	47	0	0	47	-4	-7.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	3	0	3	2	2	2	2	0	0	2	-1	-33.3 %	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**6,692.8**	3,660.2	114.4	940.4	1,523.1	454.7	0.0	0.0	48	0	2
1003 G/F Match 97.9												
1004 Gen Fund 3,387.9												
1002 Fed Rcpts 2,334.9												
1108 Stat Desig 802.9												
1156 Rcpt Svcs 69.2												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	**11.8**	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.8												
ADN 0670025 Transfer Funds to Support Personal Services	LIT	**0.0**	122.3	0.0	0.0	-122.3	0.0	0.0	0.0	3	0	1
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer funding to cover estimated staffing costs	LIT	**0.0**	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	**-11.8**	0.0	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -11.8												
FY 08 Retirement Systems Rate Increases	SalAdj	**509.0**	509.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 383.3												
1002 Fed Rcpts 117.0												
1108 Stat Desig 8.7												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	Inc	**11.8**	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.8												
AMD: Delete Vacant Positions	Dec	**-337.0**	-337.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-1
1004 Gen Fund -129.6												
1002 Fed Rcpts -207.4												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~	~~Inc~~	**11.8**	~~0.0~~	~~0.0~~	~~11.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 11.8~~												
-103.3% of PERS	SalAdj	**-395.9**	-395.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -395.9												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~	~~Inc~~	**11.8**	~~0.0~~	~~0.0~~	~~11.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 11.8~~												
-103.3% of PERS	SalAdj	**-395.9**	-395.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -395.9												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~	~~Inc~~	11.8	~~0.0~~	~~0.0~~	~~11.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 11.8~~												
-103.3% of PERS	SalAdj	-395.9	-395.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -395.9												
* * * FY08 Op items in Other Bills * * *												
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												

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Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Tobacco Prevention and Control

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**5,045.3**	**0.0**	**5,045.3**	**6,045.3**	**6,045.3**	**6,045.3**	**6,045.3**	**0.0**	**0.0**	**6,045.3**	**1,000.0**	**19.8 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	2,309.2	0.0	2,309.2	2,809.2	2,809.2	2,809.2	2,809.2	0.0	0.0	2,809.2	500.0	21.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	2,736.1	0.0	2,736.1	3,236.1	3,236.1	3,236.1	3,236.1	0.0	0.0	3,236.1	500.0	18.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1168 Tob ED/CES (Oth)	5,045.3	0.0	5,045.3	6,045.3	6,045.3	6,045.3	6,045.3	0.0	0.0	6,045.3	1,000.0	19.8 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Tobacco Prevention and Control

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	5,045.3	0.0	0.0	2,635.3	0.0	0.0	2,410.0	0.0	0	0	0
1168 Tob ED/CES	5,045.3												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670025 Realign Funding within Component		LIT	0.0	0.0	0.0	-326.1	0.0	0.0	326.1	0.0	0	0	0
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Alaska's Healthy Future: Tobacco Prevention and Control		Inc	1,000.0	0.0	0.0	500.0	0.0	0.0	500.0	0.0	0	0	0
1168 Tob ED/CES	1,000.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Reduce Alaska's Healthy Future: Tobacco Prevention & Control request		Dec	-1,000.0	0.0	0.0	-500.0	0.0	0.0	-500.0	0.0	0	0	0
1168 Tob ED/CES	-1,000.0												
Restores funding for Alaska's Healthy Future program: Tobacco Prevention & Control		Inc	1,000.0	0.0	0.0	500.0	0.0	0.0	500.0	0.0	0	0	0
1168 Tob ED/CES	1,000.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Reduce Alaska's Healthy Future: Tobacco Prevention & Control request		Dec	-1,000.0	0.0	0.0	-500.0	0.0	0.0	-500.0	0.0	0	0	0
1168 Tob ED/CES	-1,000.0												
Restores funding for Alaska's Healthy Future program: Tobacco Prevention & Control		Inc	1,000.0	0.0	0.0	500.0	0.0	0.0	500.0	0.0	0	0	0
1168 Tob ED/CES	1,000.0												

Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**312,795.9**	**-4,200.0**	**312,464.0**	**320,150.5**	**320,150.5**	**318,610.0**	**318,610.0**	**0.0**	**0.0**	**318,610.0**	**5,814.1**	**1.9 %**	**-1,540.5**	**-0.5 %**
Objects of Expenditure														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	312,795.9	-4,200.0	312,464.0	320,150.5	320,150.5	318,610.0	318,610.0	0.0	0.0	318,610.0	5,814.1	1.9 %	-1,540.5	-0.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	183,429.3	0.0	183,256.2	179,609.0	179,609.0	178,789.1	178,789.1	0.0	0.0	178,789.1	-4,640.2	-2.5 %	-819.9	-0.5 %
1003 G/F Match (GF)	125,803.2	-5,000.0	125,644.4	126,694.6	126,694.6	126,694.6	126,694.6	0.0	0.0	126,694.6	891.4	0.7 %	0.0	
1004 Gen Fund (GF)	2,188.4	0.0	2,188.4	11,271.9	11,271.9	10,551.3	10,551.3	0.0	0.0	10,551.3	8,362.9	382.1 %	-720.6	-6.4 %
1007 I/A Rcpts (Oth)	1,375.0	0.0	1,375.0	1,375.0	1,375.0	1,375.0	1,375.0	0.0	0.0	1,375.0	0.0		0.0	
1108 Stat Desig (Oth)	0.0	800.0	0.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	1,200.0	>999 %	0.0	
Positions														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**312,879.0**	0.0	0.0	0.0	0.0	0.0	312,879.0	0.0	0	0	0
1003 G/F Match	125,838.5												
1004 Gen Fund	2,188.4												
1002 Fed Rcpts	183,477.1												
1007 I/A Rcpts	1,375.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 06-7-0004 Medical Assistance Eligiblity & Insurance Coverage Ch 96 SLA2006 (HB426) (CH33 SLA2006 P42 L8)		FisNot07	**-83.1**	0.0	0.0	0.0	0.0	0.0	-83.1	0.0	0	0	0
1003 G/F Match	-35.3												
1002 Fed Rcpts	-47.8												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
2nd year Fiscal Note, HB 426, Financial eligibility mandatory rule changes for long-term care related to Medicaid		OTI	**-331.9**	0.0	0.0	0.0	0.0	0.0	-331.9	0.0	0	0	0
1003 G/F Match	-158.8												
1002 Fed Rcpts	-173.1												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Medicaid Facility Rates Rebased - Nursing Homes		Inc	**3,081.0**	0.0	0.0	0.0	0.0	0.0	3,081.0	0.0	0	0	0
1004 Gen Fund	1,441.3												
1002 Fed Rcpts	1,639.7												
FY08 Projected Medicaid Growth		Inc	**21,746.9**	0.0	0.0	0.0	0.0	0.0	21,746.9	0.0	0	0	0
1004 Gen Fund	7,642.2												
1002 Fed Rcpts	12,904.7												
1108 Stat Desig	1,200.0												
AMD: Limited Modification of Facility Cost-Based Rate Methodologies (Reg Chg)		Dec	**-641.4**	0.0	0.0	0.0	0.0	0.0	-641.4	0.0	0	0	0
1003 G/F Match	-300.0												
1002 Fed Rcpts	-341.4												
AMD: SFY08 Realized Cost Containment for Medicaid -Personal Care Attendant		Dec	**-16,500.0**	0.0	0.0	0.0	0.0	0.0	-16,500.0	0.0	0	0	0
1003 G/F Match	-6,999.3												
1002 Fed Rcpts	-9,500.7												
AMD: FFY08 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
1003 G/F Match	8,349.5												
1002 Fed Rcpts	-8,349.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Remove 1/2 of the Medicaid Facility Rates Rebased - Nursing Homes increment		Dec	**-1,540.5**	0.0	0.0	0.0	0.0	0.0	-1,540.5	0.0	0	0	0
1004 Gen Fund	-720.6												
1002 Fed Rcpts	-819.9												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Remove 1/2 of the Medicaid Facility Rates Rebased - Nursing Homes increment	Dec	**-1,540.5**	0.0	0.0	0.0	0.0	0.0	-1,540.5	0.0	0	0	0
1004 Gen Fund -720.6												
1002 Fed Rcpts -819.9												
			* * * FY07 Total Op Supplemental * * *									
Increase SDPR Authorization for Overpay Recoveries	Suppl	**800.0**	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1108 Stat Desig 800.0												
SDS Medicaid Slower Growth Rate/Realized Cost Containment Savings	Suppl	**-5,000.0**	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1003 G/F Match -5,000.0												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**11,519.5**	**25.0**	**12,231.9**	**11,625.4**	**10,879.7**	**10,879.7**	**10,879.7**	**0.0**	**0.0**	**10,879.7**	**-639.8**	**-5.6 %**	**-745.7**	**-6.4 %**
Objects of Expenditure														
Personal Services	6,823.9	0.0	8,067.0	8,098.1	7,418.5	7,418.5	7,418.5	0.0	0.0	7,418.5	594.6	8.7 %	-679.6	-8.4 %
Travel	300.0	6.0	300.0	255.0	255.0	255.0	255.0	0.0	0.0	255.0	-45.0	-15.0 %	0.0	
Services	3,969.0	14.0	3,438.3	2,832.7	2,832.7	2,832.7	2,832.7	0.0	0.0	2,832.7	-1,136.3	-28.6 %	0.0	
Commodities	263.3	5.0	263.3	276.3	276.3	276.3	276.3	0.0	0.0	276.3	13.0	4.9 %	0.0	
Capital Outlay	33.3	0.0	33.3	33.3	33.3	33.3	33.3	0.0	0.0	33.3	0.0		0.0	
Grants, Benefits	130.0	0.0	130.0	130.0	130.0	130.0	130.0	0.0	0.0	130.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-66.1	-66.1	-66.1	0.0	0.0	-66.1	-66.1	<-999 %	-66.1	<-999 %
Funding Sources														
1002 Fed Rcpts (Fed)	6,597.3	0.0	6,959.6	6,414.3	6,414.3	6,414.3	6,414.3	0.0	0.0	6,414.3	-183.0	-2.8 %	0.0	
1003 G/F Match (GF)	2,247.7	0.0	2,321.4	2,008.4	1,836.3	1,836.3	1,836.3	0.0	0.0	1,836.3	-411.4	-18.3 %	-172.1	-8.6 %
1004 Gen Fund (GF)	331.9	0.0	369.5	616.3	334.2	334.2	334.2	0.0	0.0	334.2	2.3	0.7 %	-282.1	-45.8 %
1037 GF/MH (GF)	2,162.2	0.0	2,385.3	2,385.3	2,159.9	2,159.9	2,159.9	0.0	0.0	2,159.9	-2.3	-0.1 %	-225.4	-9.4 %
1092 MHTAAR (Oth)	114.3	25.0	124.1	135.0	135.0	135.0	135.0	0.0	0.0	135.0	20.7	18.1 %	0.0	
1189 SeniorCare (Oth)	66.1	0.0	72.0	66.1	0.0	0.0	0.0	0.0	0.0	0.0	-66.1	-100.0 %	-66.1	-100.0 %
Positions														
Perm Full Time	91	0	93	91	91	91	91	0	0	91	0		0	
Perm Part Time	1	0	2	2	2	2	2	0	0	2	1	100.0 %	0	
Temporary	3	0	2	2	2	2	2	0	0	2	-1	-33.3 %	0	

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**11,500.4**	6,338.5	228.8	4,447.8	305.5	33.3	146.5	0.0	85	1	2
1003 G/F Match	2,247.7												
1004 Gen Fund	325.7												
1037 GF/MH	2,162.2												
1002 Fed Rcpts	6,591.3												
1092 MHTAAR	110.0												
1189 SeniorCare	63.5												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670118 ETS chargeback funding transferred from Department of Administration		ATrIn	**19.1**	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.7												
1002 Fed Rcpts	6.4												
ADN 0670018 - Add 2 New Non-Perm Positions and Delete One Non-Perm		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0670018 - Transfer to Fund In-House Medicaid Assessments		LIT	**0.0**	485.4	71.2	-497.9	-42.2	0.0	-16.5	0.0	6	0	0
ADN 06-7-0003 Reallocate legislative GF salary reversal		Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.5												
1002 Fed Rcpts	-0.4												
1092 MHTAAR	4.3												
1189 SeniorCare	2.6												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs		TrIn	**3.4**	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.4												
Transfer Disability Determination RSA to Public Assistance/Work Services		TrOut	**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-100.0												
1002 Fed Rcpts	-100.0												
Transfer to fund positions and support costs necessary for Development Disabilities Care Coordination		LIT	**0.0**	330.7	0.0	-330.7	0.0	0.0	0.0	0.0	0	0	0
Position Adjustment for Development Disabilities Care Coordination		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	-1
FY 08 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
1037 GF/MH	0.3												
1002 Fed Rcpts	0.1												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
FY 08 Retirement Systems Rate Increases	SalAdj	**908.6**	908.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 173.7												
1004 Gen Fund 34.2												
1037 GF/MH 222.8												
1002 Fed Rcpts 462.2												
1092 MHTAAR 9.8												
1189 SeniorCare 5.9												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 246.8												
1002 Fed Rcpts -231.1												
1092 MHTAAR -9.8												
1189 SeniorCare -5.9												
Rural Long Term Care Development MHTAAR increase	Inc	**20.7**	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 20.7												
AMD: Reduce Travel Budget	Dec	**-50.0**	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -25.0												
1002 Fed Rcpts -25.0												
AMD: Delete Vacant positions	Dec	**-141.1**	-141.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1003 G/F Match -70.0												
1002 Fed Rcpts -71.1												
AMD: Improve Medicaid Assessment and Reduce Unnecessary Contracts	Dec	**-650.0**	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -325.0												
1002 Fed Rcpts -325.0												
AMD: Expand Division Ability to Respond to Reports of Harm - Adult Protective Services	Inc	**213.9**	151.5	5.0	44.4	13.0	0.0	0.0	0.0	2	0	0
1003 G/F Match 107.0												
1002 Fed Rcpts 106.9												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 246.8~~												
~~1002 Fed Rcpts -231.1~~												
~~1092 MHTAAR -9.8~~												
~~1189 SeniorCare -5.9~~												
PERS adjustment of unrealizable receipts	Dec	**-246.8**	-246.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -231.1												
1092 MHTAAR -9.8												
1189 SeniorCare -5.9												
-103.3% of PERS	SalAdj	**-444.8**	-444.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -179.4												
1004 Gen Fund -35.3												
1037 GF/MH -230.1												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**12.0**	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	7.3												
1037 GF/MH	4.7												
Senior Care program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid.		Dec	**-66.1**	0.0	0.0	0.0	0.0	0.0	0.0	-66.1	0	0	0
1189 SeniorCare	-66.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~246.8~~												
~~1002 Fed Rcpts~~	~~-231.1~~												
~~1092 MHTAAR~~	~~-9.8~~												
~~1189 SeniorCare~~	~~-5.9~~												
PERS adjustment of unrealizable receipts		Dec	**-246.8**	-246.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-231.1												
1092 MHTAAR	-9.8												
1189 SeniorCare	-5.9												
-103.3% of PERS		SalAdj	**-444.8**	-444.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-179.4												
1004 Gen Fund	-35.3												
1037 GF/MH	-230.1												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**12.0**	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	7.3												
1037 GF/MH	4.7												
Senior Care program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid.		Dec	**-66.1**	0.0	0.0	0.0	0.0	0.0	0.0	-66.1	0	0	0
1189 SeniorCare	-66.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~246.8~~												
~~1002 Fed Rcpts~~	~~-231.1~~												
~~1092 MHTAAR~~	~~-9.8~~												
~~1189 SeniorCare~~	~~-5.9~~												
PERS adjustment of unrealizable receipts		Dec	**-246.8**	-246.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-231.1												
1092 MHTAAR	-9.8												
1189 SeniorCare	-5.9												
-103.3% of PERS		SalAdj	**-444.8**	-444.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-179.4												
1004 Gen Fund	-35.3												
1037 GF/MH	-230.1												

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***									
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**12.0**	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	7.3												
1037 GF/MH	4.7												
Senior Care program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid.		Dec	**-66.1**	0.0	0.0	0.0	0.0	0.0	0.0	-66.1	0	0	0
1189 SeniorCare	-66.1												
				*** FY07 Revised Program Legis ***									
RPL 6-7-0041 Long Term Rural Care Development		RPL	**25.0**	0.0	6.0	14.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	25.0												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**3,088.7**	**0.0**	**3,088.7**	**3,588.7**	**3,488.7**	**3,588.7**	**3,488.7**	**0.0**	**0.0**	**3,488.7**	**400.0**	**13.0 %**	**-100.0**	**-2.8 %**
Objects of Expenditure														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	3,088.7	0.0	3,088.7	3,588.7	3,488.7	3,588.7	3,488.7	0.0	0.0	3,488.7	400.0	13.0 %	-100.0	-2.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	2,348.4	0.0	2,348.4	2,848.4	2,748.4	2,848.4	2,748.4	0.0	0.0	2,748.4	400.0	17.0 %	-100.0	-3.5 %
1037 GF/MH (GF)	740.3	0.0	740.3	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0		0.0	
Positions														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Protection and Community Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**3,088.7**	0.0	0.0	0.0	0.0	0.0	3,088.7	0.0	0	0	0
1004 Gen Fund	2,348.4												
1037 GF/MH	740.3												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: General Relief/Temporary Assisted Living Shortfall		Inc	**500.0**	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund	500.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Partially reduce General Relief/Temporary Assisted Living Shortfall increment request		Dec	**-100.0**	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund	-100.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Partially reduce General Relief/Temporary Assisted Living Shortfall increment request		Dec	**-100.0**	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund	-100.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**11,290.6**	**0.0**	**11,290.6**	**11,210.6**	**11,210.6**	**11,210.6**	**11,210.6**	**0.0**	**0.0**	**11,210.6**	**-80.0**	**-0.7 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	167.5	0.0	167.5	167.5	167.5	167.5	167.5	0.0	0.0	167.5	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	11,123.1	0.0	11,123.1	11,043.1	11,043.1	11,043.1	11,043.1	0.0	0.0	11,043.1	-80.0	-0.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1002 Fed Rcpts (Fed)	6,043.4	0.0	6,043.4	6,043.4	6,043.4	6,043.4	6,043.4	0.0	0.0	6,043.4	0.0		0.0
1003 G/F Match (GF)	644.4	0.0	644.4	644.4	644.4	644.4	644.4	0.0	0.0	644.4	0.0		0.0
1004 Gen Fund (GF)	1,578.4	0.0	1,578.4	1,578.4	1,578.4	1,578.4	1,578.4	0.0	0.0	1,578.4	0.0		0.0
1037 GF/MH (GF)	2,434.1	0.0	2,434.1	2,559.1	2,559.1	2,559.1	2,559.1	0.0	0.0	2,559.1	125.0	5.1 %	0.0
1092 MHTAAR (Oth)	590.3	0.0	590.3	385.3	385.3	385.3	385.3	0.0	0.0	385.3	-205.0	-34.7 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**11,290.6**	0.0	0.0	167.5	0.0	0.0	11,123.1	0.0	0	0	0
1003 G/F Match	644.4												
1004 Gen Fund	1,578.4												
1037 GF/MH	2,434.1												
1002 Fed Rcpts	6,043.4												
1092 MHTAAR	590.3												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Decrease MHTAAR Funding for Discontinue Elders with Co-Occurring Disorders project		Dec	**-80.0**	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
1092 MHTAAR	-80.0												
AMD: Replace MHTAAR funds for Alzheimer's Disease and Related Disorders Support Services		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	125.0												
1092 MHTAAR	-125.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**815.0**	**0.0**	**815.0**	**815.0**	**815.0**	**815.0**	**815.0**	**0.0**	**0.0**	**815.0**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	0.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1004 Gen Fund (GF)	815.0	0.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund 815.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**8,612.2**	**0.0**	**8,612.2**	**8,562.2**	**8,562.2**	**8,562.2**	**8,562.2**	**0.0**	**0.0**	**8,562.2**	**-50.0**	**-0.6 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	8,562.2	0.0	8,562.2	8,562.2	8,562.2	8,562.2	8,562.2	0.0	0.0	8,562.2	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1007 I/A Rcpts (Oth)	637.4	0.0	637.4	637.4	637.4	637.4	637.4	0.0	0.0	637.4	0.0		0.0
1037 GF/MH (GF)	7,697.3	0.0	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	7,697.3	0.0		0.0
1092 MHTAAR (Oth)	277.5	0.0	277.5	227.5	227.5	227.5	227.5	0.0	0.0	227.5	-50.0	-18.0 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	8,612.2	0.0	0.0	50.0	0.0	0.0	8,562.2	0.0	0	0	0
1037 GF/MH	7,697.3												
1007 I/A Rcpts	637.4												
1092 MHTAAR	277.5												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Decrease MHTAAR Funding for Dental Training Program Trust project		Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-50.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Agency-wide Unallocated Reduction

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1168 Tob ED/CES (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1189 SeniorCare (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Agency-wide Unallocated Reduction

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-989.4												
1037 GF/MH	-229.1												
1002 Fed Rcpts	436.9												
1007 I/A Rcpts	440.1												
1061 CIP Rcpts	15.2												
1092 MHTAAR	33.1												
1108 Stat Desig	143.1												
1156 Rcpt Svcs	94.5												
1168 Tob ED/CES	41.8												
1180 A/D T&P Fd	9.0												
1189 SeniorCare	4.8												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 06-7-0003 Reallocate legislative GF salary reversal		Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	989.4												
1037 GF/MH	229.1												
1002 Fed Rcpts	-436.9												
1007 I/A Rcpts	-440.1												
1061 CIP Rcpts	-15.2												
1092 MHTAAR	-33.1												
1108 Stat Desig	-143.1												
1156 Rcpt Svcs	-94.5												
1168 Tob ED/CES	-41.8												
1180 A/D T&P Fd	-9.0												
1189 SeniorCare	-4.8												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**979.1**	**2,315.0**	**1,104.4**	**1,104.4**	**980.5**	**980.5**	**980.5**	**0.0**	**0.0**	**980.5**	**1.4**	**0.1 %**	**-123.9**	**-11.2 %**
Objects of Expenditure														
Personal Services	892.5	0.0	1,017.8	1,017.8	893.9	893.9	893.9	0.0	0.0	893.9	1.4	0.2 %	-123.9	-12.2 %
Travel	24.3	0.0	24.3	24.3	24.3	24.3	24.3	0.0	0.0	24.3	0.0		0.0	
Services	53.9	0.0	53.9	53.9	53.9	53.9	53.9	0.0	0.0	53.9	0.0		0.0	
Commodities	8.4	0.0	8.4	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	2,315.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	370.9	1,182.5	421.3	371.5	371.5	371.5	371.5	0.0	0.0	371.5	0.6	0.2 %	0.0	
1003 G/F Match (GF)	130.8	0.0	148.5	148.5	130.5	130.5	130.5	0.0	0.0	130.5	-0.3	-0.2 %	-18.0	-12.1 %
1004 Gen Fund (GF)	82.9	1,132.5	88.4	188.7	82.8	82.8	82.8	0.0	0.0	82.8	-0.1	-0.1 %	-105.9	-56.1 %
1007 I/A Rcpts (Oth)	389.0	0.0	439.9	389.4	389.4	389.4	389.4	0.0	0.0	389.4	0.4	0.1 %	0.0	
1061 CIP Rcpts (Oth)	5.5	0.0	6.3	6.3	6.3	6.3	6.3	0.0	0.0	6.3	0.8	14.5 %	0.0	
Positions														
Perm Full Time	7	0	7	7	7	7	7	0	0	7	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**979.1**	892.5	24.3	53.9	8.4	0.0	0.0	0.0	7	0	1
1003 G/F Match	130.8												
1004 Gen Fund	107.3												
1002 Fed Rcpts	370.9												
1007 I/A Rcpts	365.0												
1061 CIP Rcpts	5.1												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 06-7-0003 Reallocate legislative GF salary reversal		Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-24.4												
1007 I/A Rcpts	24.0												
1061 CIP Rcpts	0.4												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.2												
1002 Fed Rcpts	0.6												
1007 I/A Rcpts	0.4												
FY 08 Retirement Systems Rate Increases		SalAdj	**124.1**	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	17.5												
1004 Gen Fund	5.5												
1002 Fed Rcpts	49.8												
1007 I/A Rcpts	50.5												
1061 CIP Rcpts	0.8												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.3												
1002 Fed Rcpts	-49.8												
1007 I/A Rcpts	-50.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~100.3~~												
~~1002 Fed Rcpts~~	~~-49.8~~												
~~1007 I/A Rcpts~~	~~-50.5~~												
PERS adjustment of unrealizable receipts		Dec	**-100.3**	-100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-49.8												
1007 I/A Rcpts	-50.5												
-103.3% of PERS		SalAdj	**-23.6**	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-18.0												
1004 Gen Fund	-5.6												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~100.3~~												
~~1002 Fed Rcpts~~	~~-49.8~~												
~~1007 I/A Rcpts~~	~~-50.5~~												
PERS adjustment of unrealizable receipts		Dec	-100.3	-100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-49.8												
1007 I/A Rcpts	-50.5												
-103.3% of PERS		SalAdj	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-18.0												
1004 Gen Fund	-5.6												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~100.3~~												
~~1002 Fed Rcpts~~	~~-49.8~~												
~~1007 I/A Rcpts~~	~~-50.5~~												
PERS adjustment of unrealizable receipts		Dec	-100.3	-100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-49.8												
1007 I/A Rcpts	-50.5												
-103.3% of PERS		SalAdj	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-18.0												
1004 Gen Fund	-5.6												
				* * * FY07 Total Op Supplemental * * *									
Sec. 5(a), Ch. 10, SLA 2007 (SB 61) - Designing, planning, and implementing the Leg Medicaid Prog Review Rpt (FY07-FY09)		MultiYr	2,315.0	0.0	0.0	0.0	0.0	0.0	0.0	2,315.0	0	0	0
1004 Gen Fund	1,132.5												
1002 Fed Rcpts	1,182.5												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Office of Program Review

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**2,484.4**	**0.0**	**3,063.7**	**2,958.1**	**2,536.3**	**2,804.4**	**2,536.3**	**0.0**	**0.0**	**2,536.3**	**51.9**	**2.1 %**	**-421.8**	**-14.3 %**
Objects of Expenditure														
Personal Services	1,791.1	0.0	2,146.3	2,040.7	1,768.9	1,887.0	1,768.9	0.0	0.0	1,768.9	-22.2	-1.2 %	-271.8	-13.3 %
Travel	183.4	0.0	208.4	208.4	183.4	208.4	183.4	0.0	0.0	183.4	0.0		-25.0	-12.0 %
Services	394.0	0.0	578.1	578.1	468.1	578.1	468.1	0.0	0.0	468.1	74.1	18.8 %	-110.0	-19.0 %
Commodities	24.1	0.0	39.1	39.1	24.1	39.1	24.1	0.0	0.0	24.1	0.0		-15.0	-38.4 %
Capital Outlay	91.8	0.0	91.8	91.8	91.8	91.8	91.8	0.0	0.0	91.8	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	1,157.9	0.0	1,366.4	1,260.8	1,126.8	1,260.8	1,126.8	0.0	0.0	1,126.8	-31.1	-2.7 %	-134.0	-10.6 %
1003 G/F Match (GF)	1,050.3	0.0	1,257.1	1,257.1	1,048.4	1,182.5	1,048.4	0.0	0.0	1,048.4	-1.9	-0.2 %	-208.7	-16.6 %
1004 Gen Fund (GF)	218.4	0.0	222.6	283.7	204.6	204.6	204.6	0.0	0.0	204.6	-13.8	-6.3 %	-79.1	-27.9 %
1007 I/A Rcpts (Oth)	57.8	0.0	119.2	58.1	58.1	58.1	58.1	0.0	0.0	58.1	0.3	0.5 %	0.0	
1037 GF/MH (GF)	0.0	0.0	98.4	98.4	98.4	98.4	98.4	0.0	0.0	98.4	98.4	>999 %	0.0	
Positions														
Perm Full Time	23	0	20	19	19	19	19	0	0	19	-4	-17.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Office of Program Review

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	**2,634.4**	1,791.1	183.4	544.0	24.1	91.8	0.0	0.0	17	0	3
1003 G/F Match 1,125.3												
1004 Gen Fund 228.4												
1002 Fed Rcpts 1,232.9												
1007 I/A Rcpts 47.8												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 0670024 Transfer in 4 PCN's from Public Assistance, Quality Assurance	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 0670024 Transfer Funds for RSA to Hearing and Appeals	TrOut	**-150.0**	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -75.0												
1002 Fed Rcpts -75.0												
ADN 0670024 Delete Non-Perm Positions Expired	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
0670024 Position Adjustment to Align Position Count	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -10.0												
1007 I/A Rcpts 10.0												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer in PCN 06-?128 from Behavioral Health Administration	TrIn	**98.4**	85.6	0.0	12.8	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH 98.4												
Transfer Funding for 4 Positions Transferred in from Public Assistance/Quality Control Component	TrIn	**268.1**	118.1	25.0	110.0	15.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 134.1												
1002 Fed Rcpts 134.0												
Transfer out four positions from Office of Program Review to Office of Faith Based & Community Initiatives	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Funds to Rate Review for the Medicaid Care and Advisory Committee Functions	TrOut	**-27.0**	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -13.5												
1002 Fed Rcpts -13.5												
Funding Realignment for Contractual Costs in the Quality Assurance Unit	LIT	**0.0**	-88.3	0.0	88.3	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**1.4**	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 0.4												
1004 Gen Fund 0.2												
1002 Fed Rcpts 0.5												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Office of Program Review

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
1007 I/A Rcpts	0.3												
FY 08 Retirement Systems Rate Increases		SalAdj	**238.4**	238.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	72.3												
1004 Gen Fund	17.5												
1002 Fed Rcpts	87.5												
1007 I/A Rcpts	61.1												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.1												
1007 I/A Rcpts	-61.1												
AMD: Delete Position		Dec	**-105.6**	-105.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-105.6												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~61.1~~												
~~1007 I/A Rcpts~~	~~-61.1~~												
Delete funding for positions established in the Office of Program Review and transferred to Office of Faith Based		Dec	**-268.1**	-118.1	-25.0	-110.0	-15.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-134.1												
1002 Fed Rcpts	-134.0												
PERS adjustment of unrealizable receipts		Dec	**-61.1**	-61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-61.1												
-103.3% of PERS		SalAdj	**-92.6**	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-74.6												
1004 Gen Fund	-18.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~61.1~~												
~~1007 I/A Rcpts~~	~~-61.1~~												
PERS adjustment of unrealizable receipts		Dec	**-61.1**	-61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-61.1												
-103.3% of PERS		SalAdj	**-92.6**	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-74.6												
1004 Gen Fund	-18.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~61.1~~												
~~1007 I/A Rcpts~~	~~-61.1~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Office of Program Review

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Delete funding for positions established in the Office of Program Review and transferred to Office of Faith Based		Dec	**-268.1**	-118.1	-25.0	-110.0	-15.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-134.1												
1002 Fed Rcpts	-134.0												
PERS adjustment of unrealizable receipts		Dec	**-61.1**	-61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-61.1												
-103.3% of PERS		SalAdj	**-92.6**	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-74.6												
1004 Gen Fund	-18.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**0.0**	**0.0**	**0.0**	**2,314.3**	**914.3**	**1,000.0**	**1,212.1**	**41.4**	**0.0**	**1,253.5**	**1,253.5**	**>999 %**	**-1,060.8**	**-45.8 %**
Objects of Expenditure														
Personal Services	0.0	0.0	0.0	374.7	374.7	170.9	277.5	21.4	0.0	298.9	298.9	>999 %	-75.8	-20.2 %
Travel	0.0	0.0	0.0	50.0	50.0	28.0	39.0	0.0	0.0	39.0	39.0	>999 %	-11.0	-22.0 %
Services	0.0	0.0	0.0	236.0	236.0	80.0	158.0	20.0	0.0	178.0	178.0	>999 %	-58.0	-24.6 %
Commodities	0.0	0.0	0.0	48.1	48.1	21.1	34.6	0.0	0.0	34.6	34.6	>999 %	-13.5	-28.1 %
Capital Outlay	0.0	0.0	0.0	5.5	5.5	0.0	3.0	0.0	0.0	3.0	3.0	>999 %	-2.5	-45.5 %
Grants, Benefits	0.0	0.0	0.0	1,600.0	200.0	700.0	700.0	0.0	0.0	700.0	700.0	>999 %	-900.0	-56.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	500.0	>999 %	0.0	
1003 G/F Match (GF)	0.0	0.0	0.0	0.0	212.1	0.0	212.1	0.0	0.0	212.1	212.1	>999 %	212.1	>999 %
1004 Gen Fund (GF)	0.0	0.0	0.0	1,814.3	202.2	500.0	500.0	41.4	0.0	541.4	541.4	>999 %	-1,272.9	-70.2 %
Positions														
Perm Full Time	0	0	4	4	4	4	6	0	0	6	6	>999 %	2	50.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer in four positions from the Office of Program Review to the Office of Faith Based & Community Initiatives	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Re-establish Faith Based Council	Inc	**414.3**	203.8	22.0	156.0	27.0	5.5	0.0	0.0	0	0	0
1004 Gen Fund 414.3												
Federal Grant Award Office of Faith-Based and Community Initiatives	Inc	**500.0**	170.9	28.0	80.0	21.1	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts 500.0												
AMD: Transfer Funding from Human Services Community Matching Grant	TrIn	**1,400.0**	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1004 Gen Fund 1,400.0												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Eliminate Office of Faith Based & Community Initiatives request	Dec	**-414.3**	-203.8	-22.0	-156.0	-27.0	-5.5	0.0	0.0	-4	0	0
1004 Gen Fund -414.3												
~~AMD: Transfer Funding from Human Services Community Matching Grant~~	~~TrIn~~	**1,400.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1,400.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 1,400.0~~												
Restore Office of Faith Based & Community Initiatives funding and positions	Inc	**414.3**	203.8	22.0	156.0	27.0	5.5	0.0	0.0	4	0	0
1003 G/F Match 212.1												
1004 Gen Fund 202.2												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Re-establish Faith Based Council~~	~~Inc~~	**414.3**	~~203.8~~	~~22.0~~	~~156.0~~	~~27.0~~	~~5.5~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 414.3~~												
~~AMD: Transfer Funding from Human Services Community Matching Grant~~	~~TrIn~~	**1,400.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1,400.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 1,400.0~~												
Grants for areas ineligible for Human Services Grant	Inc	**500.0**	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund 500.0												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Re-establish Faith Based Council~~	~~Inc~~	**414.3**	~~203.8~~	~~22.0~~	~~156.0~~	~~27.0~~	~~5.5~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 414.3~~												
~~AMD: Transfer Funding from Human Services Community Matching Grant~~	~~TrIn~~	**1,400.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1,400.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 1,400.0~~												
Restore Office of Faith Based & Community Initiatives funding and positions	Inc	**414.3**	203.8	22.0	156.0	27.0	5.5	0.0	0.0	4	0	0
1003 G/F Match 212.1												
1004 Gen Fund 202.2												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
CC: Amend Restoration of Office of Faith Based & Community Initiatives funding and positions request	Dec	**-202.2**	-97.2	-11.0	-78.0	-13.5	-2.5	0.0	0.0	-2	0	0
1004 Gen Fund -202.2												
Grants for areas ineligible for Human Services Grant	Inc	**500.0**	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund 500.0												
* * * FY08 Bills * * *												
Ch. 58, SLA 2007 (SB 76) - Tuition for Out-of-Home-Care Children	FisNot	**41.4**	21.4	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 41.4												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Rate Review

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,059.9**	**0.0**	**1,220.3**	**1,482.8**	**1,129.6**	**1,414.1**	**1,414.1**	**0.0**	**0.0**	**1,414.1**	**354.2**	**33.4 %**	**-68.7**	**-4.6 %**
Objects of Expenditure														
Personal Services	955.7	0.0	1,089.1	1,202.2	1,020.4	1,133.5	1,133.5	0.0	0.0	1,133.5	177.8	18.6 %	-68.7	-5.7 %
Travel	10.1	0.0	30.1	55.1	15.1	55.1	55.1	0.0	0.0	55.1	45.0	445.5 %	0.0	
Services	81.0	0.0	88.0	210.9	81.0	210.9	210.9	0.0	0.0	210.9	129.9	160.4 %	0.0	
Commodities	7.7	0.0	7.7	9.2	7.7	9.2	9.2	0.0	0.0	9.2	1.5	19.5 %	0.0	
Capital Outlay	5.4	0.0	5.4	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	532.6	0.0	612.8	743.8	601.8	743.8	743.8	0.0	0.0	743.8	211.2	39.7 %	0.0	
1003 G/F Match (GF)	527.3	0.0	594.0	583.0	514.3	514.3	514.3	0.0	0.0	514.3	-13.0	-2.5 %	-68.7	-11.8 %
1004 Gen Fund (GF)	0.0	0.0	13.5	156.0	13.5	156.0	156.0	0.0	0.0	156.0	156.0	>999 %	0.0	
Positions														
Perm Full Time	11	0	11	11	11	11	11	0	0	11	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Rate Review

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,059.9**	955.7	10.1	62.7	7.7	23.7	0.0	0.0	11	0	0
1003 G/F Match	527.3												
1002 Fed Rcpts	532.6												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670024 Funding Transfer to Cover Contractual Costs		LIT	**0.0**	0.0	0.0	18.3	0.0	-18.3	0.0	0.0	0	0	0
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Funds from Office of Program Review for Medicaid Care and Advisory Committee functions		TrIn	**27.0**	0.0	20.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.5												
1002 Fed Rcpts	13.5												
FY 08 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
1003 G/F Match	0.1												
1002 Fed Rcpts	0.1												
FY 08 Retirement Systems Rate Increases		SalAdj	**133.2**	133.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	66.6												
1002 Fed Rcpts	66.6												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Increase federal and general funds for Medicaid requried audits of Disproportionate Share Hospital Payments		Inc	**284.5**	113.1	40.0	129.9	1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	142.5												
1002 Fed Rcpts	142.0												
AMD: Increase Teleconferences for Medical Care Advisory Committee-Limit Face to Face to One Per Year		Dec	**-22.0**	0.0	-15.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-11.0												
1002 Fed Rcpts	-11.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Reduce funding for audits of Disproportionate Share Hospital Payments (DSH)		Dec	**-284.5**	-113.1	-40.0	-129.9	-1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-142.5												
1002 Fed Rcpts	-142.0												
-103.3% of PERS		SalAdj	**-68.7**	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-68.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-68.7**	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-68.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-68.7**	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-68.7												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Assessment and Planning

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**250.0**	**0.0**	**250.0**	**250.0**	**250.0**	**250.0**	**250.0**	**0.0**	**0.0**	**250.0**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	125.0	0.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0
1003 G/F Match (GF)	125.0	0.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Assessment and Planning

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	**250.0**	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 125.0												
1002 Fed Rcpts 125.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**16,743.4**	**0.0**	**16,973.0**	**16,424.6**	**14,688.7**	**14,688.7**	**14,688.7**	**0.0**	**5.4**	**14,694.1**	**-2,049.3**	**-12.2 %**	**-1,730.5**	**-10.5 %**
Objects of Expenditure														
Personal Services	11,860.4	0.0	13,739.2	13,190.8	11,867.7	11,867.7	11,867.7	0.0	5.4	11,873.1	12.7	0.1 %	-1,317.7	-10.0 %
Travel	31.9	0.0	31.9	31.9	31.9	31.9	31.9	0.0	0.0	31.9	0.0		0.0	
Services	4,758.1	0.0	3,108.9	3,108.9	2,696.1	2,696.1	2,696.1	0.0	0.0	2,696.1	-2,062.0	-43.3 %	-412.8	-13.3 %
Commodities	52.0	0.0	52.0	52.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0		0.0	
Capital Outlay	41.0	0.0	41.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	6,686.8	0.0	7,590.5	6,642.8	6,642.8	6,642.8	6,642.8	0.0	1.4	6,644.2	-42.6	-0.6 %	1.4	
1003 G/F Match (GF)	1,835.1	0.0	2,060.9	1,974.5	1,744.8	1,744.8	1,744.8	0.0	0.0	1,744.8	-90.3	-4.9 %	-229.7	-11.6 %
1004 Gen Fund (GF)	6,023.6	0.0	4,841.4	5,518.3	4,051.9	4,051.9	4,051.9	0.0	0.5	4,052.4	-1,971.2	-32.7 %	-1,465.9	-26.6 %
1007 I/A Rcpts (Oth)	1,531.9	0.0	1,745.0	1,585.6	1,585.6	1,585.6	1,585.6	0.0	2.1	1,587.7	55.8	3.6 %	2.1	0.1 %
1037 GF/MH (GF)	394.3	0.0	432.9	432.9	393.1	393.1	393.1	0.0	0.8	393.9	-0.4	-0.1 %	-39.0	-9.0 %
1061 CIP Rcpts (Oth)	55.7	0.0	62.6	54.5	54.5	54.5	54.5	0.0	0.0	54.5	-1.2	-2.2 %	0.0	
1108 Stat Desig (Oth)	163.4	0.0	182.3	163.4	163.4	163.4	163.4	0.0	0.6	164.0	0.6	0.4 %	0.6	0.4 %
1156 Rcpt Svcs (Oth)	52.6	0.0	57.4	52.6	52.6	52.6	52.6	0.0	0.0	52.6	0.0		0.0	
Positions														
Perm Full Time	171	0	171	165	165	165	165	0	0	165	-6	-3.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**16,678.0**	11,760.4	31.9	4,792.7	51.2	41.0	0.8	0.0	163	0	0
1003 G/F Match	1,835.1												
1004 Gen Fund	6,212.6												
1037 GF/MH	394.3												
1002 Fed Rcpts	6,537.2												
1007 I/A Rcpts	1,441.7												
1061 CIP Rcpts	52.3												
1108 Stat Desig	154.5												
1156 Rcpt Svcs	50.3												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670118 ETS chargeback funding transferred from Department of Administration		ATrIn	**65.4**	0.0	0.0	65.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	46.7												
1002 Fed Rcpts	18.7												
ADN 0670024 Transfer PCN 06-1560 to Division of Public Health, Epidemiology		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0670024 Position Adjustment for Administrative Support Services		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
ADN 0670024 Realign Position Count to Staffing Plan		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0670024 Line Item Transfer to Cover Expenses		LIT	**0.0**	100.0	0.0	-100.0	0.8	0.0	-0.8	0.0	0	0	0
ADN 06-7-0003 Reallocate legislative GF salary reversal		Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-235.7												
1002 Fed Rcpts	130.9												
1007 I/A Rcpts	90.2												
1061 CIP Rcpts	3.4												
1108 Stat Desig	8.9												
1156 Rcpt Svcs	2.3												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer funds for PCN 06-0640 from Health Care Svcs/Medical Assistance Administration		TrIn	**95.1**	82.7	0.0	12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	47.6												
1002 Fed Rcpts	47.5												
Transfer funds for PCN 06-?091, 06-?092 and 06-?093 from Public Health/Public Health Administrative Svcs		TrIn	**214.6**	186.6	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	107.3												
1002 Fed Rcpts	107.3												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer Funds from Health Care Svcs/Medical Assistance Administration for JUCE and Oracle Maintenance	TrIn	**26.0**	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 13.0												
1002 Fed Rcpts 13.0												
Transfer Out Nursing Salary Market Based Pay to Multiple Components	TrOut	**-2,115.3**	0.0	0.0	-2,115.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -2,115.3												
FY 08 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
1003 G/F Match 0.1												
1004 Gen Fund 0.2												
1002 Fed Rcpts 0.1												
1007 I/A Rcpts 0.6												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	**399.7**	0.0	0.0	399.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 399.7												
FY 08 Retirement Systems Rate Increases	SalAdj	**1,608.5**	1,608.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 225.7												
1004 Gen Fund 365.3												
1037 GF/MH 38.6												
1002 Fed Rcpts 735.8												
1007 I/A Rcpts 212.5												
1061 CIP Rcpts 6.9												
1108 Stat Desig 18.9												
1156 Rcpt Svcs 4.8												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Shortfall due to Deficit Reduction Act for Title IV E	Dec	**-149.0**	0.0	0.0	0.0	0.0	0.0	0.0	-149.0	0	0	0
1002 Fed Rcpts -149.0												
Replace federal funding due to Deficit Reduction Act for Title IV E	Inc	**149.0**	0.0	0.0	0.0	0.0	0.0	0.0	149.0	0	0	0
1004 Gen Fund 149.0												
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 680.5												
1002 Fed Rcpts -490.5												
1007 I/A Rcpts -159.4												
1061 CIP Rcpts -6.9												
1108 Stat Desig -18.9												
1156 Rcpt Svcs -4.8												
AMD: Eliminate Vacant Positions	Dec	**-548.4**	-548.4	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1003 G/F Match -86.4												
1004 Gen Fund -152.6												
1002 Fed Rcpts -308.2												
1061 CIP Rcpts -1.2												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~680.5~~												
~~1002 Fed Rcpts~~	~~-490.5~~												
~~1007 I/A Rcpts~~	~~-159.4~~												
~~1061 CIP Rcpts~~	~~-6.9~~												
~~1108 Stat Desig~~	~~-18.9~~												
~~1156 Rcpt Svcs~~	~~-4.8~~												
PERS adjustment of unrealizable receipts		Dec	**-680.5**	-680.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-490.5												
1007 I/A Rcpts	-159.4												
1061 CIP Rcpts	-6.9												
1108 Stat Desig	-18.9												
1156 Rcpt Svcs	-4.8												
-103.3% of PERS		SalAdj	**-412.8**	0.0	0.0	-412.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-412.8												
-103.3% of PERS		SalAdj	**-650.2**	-650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-233.1												
1004 Gen Fund	-377.3												
1037 GF/MH	-39.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**7.6**	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	3.4												
1004 Gen Fund	4.2												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~680.5~~												
~~1002 Fed Rcpts~~	~~-490.5~~												
~~1007 I/A Rcpts~~	~~-159.4~~												
~~1061 CIP Rcpts~~	~~-6.9~~												
~~1108 Stat Desig~~	~~-18.9~~												
~~1156 Rcpt Svcs~~	~~-4.8~~												
PERS adjustment of unrealizable receipts		Dec	**-680.5**	-680.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-490.5												
1007 I/A Rcpts	-159.4												
1061 CIP Rcpts	-6.9												
1108 Stat Desig	-18.9												
1156 Rcpt Svcs	-4.8												
-103.3% of PERS		SalAdj	**-412.8**	0.0	0.0	-412.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-412.8												
-103.3% of PERS		SalAdj	**-650.2**	-650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-233.1												
1004 Gen Fund	-377.3												
1037 GF/MH	-39.8												

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**7.6**	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	3.4												
1004 Gen Fund	4.2												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~680.5~~												
~~1002 Fed Rcpts~~	~~-490.5~~												
~~1007 I/A Rcpts~~	~~-159.4~~												
~~1061 CIP Rcpts~~	~~-6.9~~												
~~1108 Stat Desig~~	~~-18.9~~												
~~1156 Rcpt Svcs~~	~~-4.8~~												
PERS adjustment of unrealizable receipts		Dec	**-680.5**	-680.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-490.5												
1007 I/A Rcpts	-159.4												
1061 CIP Rcpts	-6.9												
1108 Stat Desig	-18.9												
1156 Rcpt Svcs	-4.8												
-103.3% of PERS		SalAdj	**-412.8**	0.0	0.0	-412.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-412.8												
-103.3% of PERS		SalAdj	**-650.2**	-650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-233.1												
1004 Gen Fund	-377.3												
1037 GF/MH	-39.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**7.6**	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	3.4												
1004 Gen Fund	4.2												
				* * * FY08 Op items in Other Bills * * *									
FY08 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
1004 Gen Fund	0.5												
1037 GF/MH	0.8												
1002 Fed Rcpts	1.4												
1007 I/A Rcpts	2.1												
1108 Stat Desig	0.6												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Hearings and Appeals

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**710.5**	**0.0**	**839.1**	**839.1**	**777.0**	**777.0**	**777.0**	**0.0**	**0.0**	**777.0**	**66.5**	**9.4 %**	**-62.1**	**-7.4 %**
Objects of Expenditure														
Personal Services	485.7	0.0	554.3	554.3	492.2	492.2	492.2	0.0	0.0	492.2	6.5	1.3 %	-62.1	-11.2 %
Travel	10.7	0.0	10.7	10.7	10.7	10.7	10.7	0.0	0.0	10.7	0.0		0.0	
Services	204.7	0.0	264.7	264.7	264.7	264.7	264.7	0.0	0.0	264.7	60.0	29.3 %	0.0	
Commodities	9.4	0.0	9.4	9.4	9.4	9.4	9.4	0.0	0.0	9.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	136.4	0.0	174.7	174.7	174.7	174.7	174.7	0.0	0.0	174.7	38.3	28.1 %	0.0	
1003 G/F Match (GF)	563.6	0.0	623.9	623.9	561.8	561.8	561.8	0.0	0.0	561.8	-1.8	-0.3 %	-62.1	-10.0 %
1004 Gen Fund (GF)	10.5	0.0	40.5	40.5	40.5	40.5	40.5	0.0	0.0	40.5	30.0	285.7 %	0.0	
Positions														
Perm Full Time	4	0	4	4	4	4	4	0	0	4	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Hearings and Appeals

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**560.5**	493.8	2.6	54.7	9.4	0.0	0.0	0.0	4	1	0
1003 G/F Match	488.6												
1004 Gen Fund	10.5												
1002 Fed Rcpts	61.4												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670024 Transfer Funds for Reimbursable Services Agreement from Office of Program Review		TrIn	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	75.0												
1002 Fed Rcpts	75.0												
ADN 0670024 Line Item Transfer to Cover Increased Travel Expenses		LIT	**0.0**	-8.1	8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Funding from Health Care Svcs/Medical Assistance Admin for Hearings and Appeals Leased Space		TrIn	**60.0**	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.0												
1002 Fed Rcpts	30.0												
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**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 08 Retirement Systems Rate Increases		SalAdj	**68.5**	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	60.2												
1002 Fed Rcpts	8.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-62.1**	-62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-62.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-62.1**	-62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-62.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-62.1**	-62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-62.1												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**6,243.8**	**0.0**	**6,243.8**	**6,243.8**	**6,243.8**	**6,243.8**	**6,243.8**	**0.0**	**0.0**	**6,243.8**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,243.8	0.0	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0	6,243.8	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	6,243.8	0.0	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0	6,243.8	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**6,243.8**	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 6,243.8												

Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**984.2**	**0.0**	**1,100.1**	**1,100.1**	**1,008.7**	**1,008.7**	**1,008.7**	**0.0**	**0.0**	**1,008.7**	**24.5**	**2.5 %**	**-91.4**	**-8.3 %**
Objects of Expenditure														
Personal Services	835.0	0.0	950.9	950.9	859.5	859.5	859.5	0.0	0.0	859.5	24.5	2.9 %	-91.4	-9.6 %
Travel	35.2	0.0	35.2	35.2	35.2	35.2	35.2	0.0	0.0	35.2	0.0		0.0	
Services	69.6	0.0	69.6	69.6	69.6	69.6	69.6	0.0	0.0	69.6	0.0		0.0	
Commodities	14.3	0.0	14.3	14.3	14.3	14.3	14.3	0.0	0.0	14.3	0.0		0.0	
Capital Outlay	30.1	0.0	30.1	30.1	30.1	30.1	30.1	0.0	0.0	30.1	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	104.7	0.0	117.3	117.3	117.3	117.3	117.3	0.0	0.0	117.3	12.6	12.0 %	0.0	
1004 Gen Fund (GF)	98.9	0.0	103.1	91.4	0.0	0.0	0.0	0.0	0.0	0.0	-98.9	-100.0 %	-91.4	-100.0 %
1007 I/A Rcpts (Oth)	2.7	0.0	13.5	13.5	13.5	13.5	13.5	0.0	0.0	13.5	10.8	400.0 %	0.0	
1061 CIP Rcpts (Oth)	777.9	0.0	866.2	877.9	877.9	877.9	877.9	0.0	0.0	877.9	100.0	12.9 %	0.0	
Positions														
Perm Full Time	10	0	10	10	10	10	10	0	0	10	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**984.2**	835.0	35.2	69.6	14.3	30.1	0.0	0.0	9	0	0
1004 Gen Fund	98.9												
1002 Fed Rcpts	104.7												
1007 I/A Rcpts	2.7												
1061 CIP Rcpts	777.9												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670024 Position Adjustment for Safety Officer PCN 06-#054		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases		SalAdj	**115.9**	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.2												
1002 Fed Rcpts	12.6												
1007 I/A Rcpts	10.8												
1061 CIP Rcpts	88.3												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	88.3												
1061 CIP Rcpts	-88.3												
AMD: Change fund source from GF to CIP		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0												
1061 CIP Rcpts	100.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~88.3~~												
~~1061 CIP Rcpts~~	~~-88.3~~												
PERS adjustment of unrealizable receipts		Dec	**-88.3**	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-88.3												
-103.3% of PERS		SalAdj	**-4.3**	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.3												
Correct 103.3% of PERS		SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~88.3~~												
~~1061 CIP Rcpts~~	~~-88.3~~												
PERS adjustment of unrealizable receipts		Dec	**-88.3**	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-88.3												
-103.3% of PERS		SalAdj	**-4.3**	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.3												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Correct 103.3% of PERS		SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~88.3~~												
~~1061 CIP Rcpts~~	~~-88.3~~												
PERS adjustment of unrealizable receipts		Dec	**-88.3**	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-88.3												
-103.3% of PERS		SalAdj	**-4.3**	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.3												
Correct 103.3% of PERS		SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Health Planning and Infrastructure

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**3,620.8**	**0.0**	**3,849.6**	**3,691.3**	**3,717.3**	**3,717.3**	**3,717.3**	**0.0**	**0.0**	**3,717.3**	**96.5**	**2.7 %**	**26.0**	**0.7 %**
Objects of Expenditure														
Personal Services	1,728.1	0.0	1,956.9	1,849.7	1,845.7	1,845.7	1,845.7	0.0	0.0	1,845.7	117.6	6.8 %	-4.0	-0.2 %
Travel	210.0	0.0	210.0	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0		0.0	
Services	1,109.7	0.0	1,109.7	1,058.6	1,058.6	1,058.6	1,058.6	0.0	0.0	1,058.6	-51.1	-4.6 %	0.0	
Commodities	22.0	0.0	22.0	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0		0.0	
Capital Outlay	51.0	0.0	51.0	51.0	51.0	51.0	51.0	0.0	0.0	51.0	0.0		0.0	
Grants, Benefits	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0	30.0	30.0	>999 %	30.0	>999 %
Funding Sources														
1002 Fed Rcpts (Fed)	3,264.3	0.0	3,475.3	3,368.1	3,368.1	3,368.1	3,368.1	0.0	0.0	3,368.1	103.8	3.2 %	0.0	
1003 G/F Match (GF)	122.5	0.0	124.1	124.1	122.5	122.5	122.5	0.0	0.0	122.5	0.0		-1.6	-1.3 %
1004 Gen Fund (GF)	28.2	0.0	30.6	30.6	28.2	28.2	28.2	0.0	0.0	28.2	0.0		-2.4	-7.8 %
1007 I/A Rcpts (Oth)	2.6	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.6	-100.0 %	0.0	
1092 MHTAAR (Oth)	50.0	0.0	50.0	50.0	80.0	80.0	80.0	0.0	0.0	80.0	30.0	60.0 %	30.0	60.0 %
1108 Stat Desig (Oth)	48.5	0.0	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.5	-100.0 %	0.0	
1156 Rcpt Svcs (Oth)	104.7	0.0	118.5	118.5	118.5	118.5	118.5	0.0	0.0	118.5	13.8	13.2 %	0.0	
Positions														
Perm Full Time	18	0	18	17	17	17	17	0	0	17	-1	-5.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	2	0	2	2	2	2	2	0	0	2	0		0	

Appropriation: Departmental Support Services
Allocation: Health Planning and Infrastructure

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**3,620.8**	1,728.1	210.0	1,109.7	22.0	51.0	500.0	0.0	18	0	2
1003 G/F Match	122.5												
1004 Gen Fund	33.9												
1002 Fed Rcpts	3,264.3												
1092 MHTAAR	50.0												
1108 Stat Desig	45.4												
1156 Rcpt Svcs	104.7												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 06-7-0003 Reallocate legislative GF salary reversal		Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.7												
1007 I/A Rcpts	2.6												
1108 Stat Desig	3.1												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 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 08 Retirement Systems Rate Increases		SalAdj	**228.4**	228.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	1.6												
1004 Gen Fund	2.4												
1002 Fed Rcpts	210.6												
1156 Rcpt Svcs	13.8												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Delete Uncollectable Interagency Receipts and Statutory Designated Program Receipts		Dec	**-51.1**	0.0	0.0	-51.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-2.6												
1108 Stat Desig	-48.5												
AMD: Delete Position		Dec	**-107.2**	-107.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-107.2												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-4.0**	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-1.6												
1004 Gen Fund	-2.4												
Add Mental Health Trust recommendations to increase funding for the Comprehensive Integrated Mental Health Plan.		Inc	**30.0**	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1092 MHTAAR	30.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-4.0**	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-1.6												
1004 Gen Fund	-2.4												
Add Mental Health Trust recommendations to increase funding for the Comprehensive Integrated Mental Health Plan.		Inc	**30.0**	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1092 MHTAAR	30.0												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Health Planning and Infrastructure

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-4.0**	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-1.6												
1004 Gen Fund	-2.4												
Add Mental Health Trust recommendations to increase funding for the Comprehensive Integrated Mental Health Plan.		Inc	**30.0**	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1092 MHTAAR	30.0												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**16,352.9**	**0.0**	**17,986.4**	**17,767.1**	**16,655.4**	**16,655.4**	**16,655.4**	**0.0**	**0.0**	**16,655.4**	**302.5**	**1.8 %**	**-1,111.7**	**-6.3 %**
Objects of Expenditure														
Personal Services	12,164.2	0.0	13,797.7	13,578.4	12,474.2	12,474.2	12,474.2	0.0	0.0	12,474.2	310.0	2.5 %	-1,104.2	-8.1 %
Travel	205.4	0.0	205.4	205.4	205.4	205.4	205.4	0.0	0.0	205.4	0.0		0.0	
Services	3,546.7	0.0	3,546.7	3,546.7	3,546.7	3,546.7	3,546.7	0.0	0.0	3,546.7	0.0		0.0	
Commodities	138.3	0.0	138.3	138.3	138.3	138.3	138.3	0.0	0.0	138.3	0.0		0.0	
Capital Outlay	298.3	0.0	298.3	298.3	298.3	298.3	298.3	0.0	0.0	298.3	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-7.5	-7.5	-7.5	0.0	0.0	-7.5	-7.5	<-999 %	-7.5	<-999 %
Funding Sources														
1002 Fed Rcpts (Fed)	8,375.3	0.0	9,241.9	8,540.6	8,540.6	8,540.6	8,540.6	0.0	0.0	8,540.6	165.3	2.0 %	0.0	
1003 G/F Match (GF)	2,375.9	0.0	2,604.2	2,604.2	2,368.4	2,368.4	2,368.4	0.0	0.0	2,368.4	-7.5	-0.3 %	-235.8	-9.1 %
1004 Gen Fund (GF)	3,545.2	0.0	3,880.8	4,401.4	3,584.8	3,584.8	3,584.8	0.0	0.0	3,584.8	39.6	1.1 %	-816.6	-18.6 %
1007 I/A Rcpts (Oth)	821.0	0.0	920.4	920.4	920.4	920.4	920.4	0.0	0.0	920.4	99.4	12.1 %	0.0	
1037 GF/MH (GF)	819.1	0.0	869.3	869.3	817.5	817.5	817.5	0.0	0.0	817.5	-1.6	-0.2 %	-51.8	-6.0 %
1061 CIP Rcpts (Oth)	182.8	0.0	207.6	182.8	182.8	182.8	182.8	0.0	0.0	182.8	0.0		0.0	
1108 Stat Desig (Oth)	113.2	0.0	128.0	128.0	128.0	128.0	128.0	0.0	0.0	128.0	14.8	13.1 %	0.0	
1156 Rcpt Svcs (Oth)	112.9	0.0	126.7	112.9	112.9	112.9	112.9	0.0	0.0	112.9	0.0		0.0	
1189 SeniorCare (Oth)	7.5	0.0	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	-7.5	-100.0 %	-7.5	-100.0 %
Positions														
Perm Full Time	134	0	134	133	133	133	133	0	0	133	-1	-0.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	16	0	16	11	11	11	11	0	0	11	-5	-31.3 %	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**16,352.9**	12,041.5	205.4	3,669.4	138.3	298.3	0.0	0.0	135	0	6
1003 G/F Match	2,375.9												
1004 Gen Fund	3,773.0												
1037 GF/MH	819.1												
1002 Fed Rcpts	8,221.3												
1007 I/A Rcpts	771.1												
1061 CIP Rcpts	171.4												
1108 Stat Desig	106.8												
1156 Rcpt Svcs	106.8												
1189 SeniorCare	7.5												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670024 Transfer in PCN 06-0609 from Gov's Council on Disabilities and Special Education		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0670024 Realign Position Count to Match Staffing Plan		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 0670024 Line Item Transfer to Cover Expenses and Add Positions		LIT	**0.0**	122.7	0.0	-122.7	0.0	0.0	0.0	0.0	1	0	10
One permanent full-time (PCN 06-4066) was transferred into Dept. of Admin/ETS.		ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-7-0003 Reallocate legislative GF salary reversal		Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-227.8												
1002 Fed Rcpts	154.0												
1007 I/A Rcpts	49.9												
1061 CIP Rcpts	11.4												
1108 Stat Desig	6.4												
1156 Rcpt Svcs	6.1												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 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 08 Retirement Systems Rate Increases		SalAdj	**1,633.2**	1,633.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	228.3												
1004 Gen Fund	335.5												
1037 GF/MH	50.2												
1002 Fed Rcpts	866.6												
1007 I/A Rcpts	99.2												
1061 CIP Rcpts	24.8												
1108 Stat Desig	14.8												
1156 Rcpt Svcs	13.8												

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *													
Shortfall due to Deficit Reduction Act for Title IV-E		Dec	**-102.0**	0.0	0.0	0.0	0.0	0.0	0.0	-102.0	0	0	0
1002 Fed Rcpts	-102.0												
Replace federal funding due to Deficit Reduction Act for Title IV-E		Inc	**102.0**	0.0	0.0	0.0	0.0	0.0	0.0	102.0	0	0	0
1004 Gen Fund	102.0												
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	471.9												
1002 Fed Rcpts	-433.3												
1061 CIP Rcpts	-24.8												
1156 Rcpt Svcs	-13.8												
AMD: Delete Vacant Positions		Dec	**-219.3**	-219.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-5
1004 Gen Fund	-53.3												
1002 Fed Rcpts	-166.0												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~471.9~~												
~~1002 Fed Rcpts~~	~~-433.3~~												
~~1061 CIP Rcpts~~	~~-24.8~~												
~~1156 Rcpt Svcs~~	~~-13.8~~												
PERS adjustment of unrealizable receipts		Dec	**-471.9**	-471.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-433.3												
1061 CIP Rcpts	-24.8												
1156 Rcpt Svcs	-13.8												
-103.3% of PERS		SalAdj	**-634.1**	-634.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-235.8												
1004 Gen Fund	-346.5												
1037 GF/MH	-51.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		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												
Senior Care Program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid		Dec	**-7.5**	0.0	0.0	0.0	0.0	0.0	0.0	-7.5	0	0	0
1189 SeniorCare	-7.5												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~471.9~~												
~~1002 Fed Rcpts~~	~~-433.3~~												
~~1061 CIP Rcpts~~	~~-24.8~~												
~~1156 Rcpt Svcs~~	~~-13.8~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
PERS adjustment of unrealizable receipts		Dec	**-471.9**	-471.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-433.3												
1061 CIP Rcpts	-24.8												
1156 Rcpt Svcs	-13.8												
-103.3% of PERS		SalAdj	**-634.1**	-634.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-235.8												
1004 Gen Fund	-346.5												
1037 GF/MH	-51.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		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												
Senior Care Program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid		Dec	**-7.5**	0.0	0.0	0.0	0.0	0.0	0.0	-7.5	0	0	0
1189 SeniorCare	-7.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~471.9~~												
~~1002 Fed Rcpts~~	~~-433.3~~												
~~1061 CIP Rcpts~~	~~-24.8~~												
~~1156 Rcpt Svcs~~	~~-13.8~~												
PERS adjustment of unrealizable receipts		Dec	**-471.9**	-471.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-433.3												
1061 CIP Rcpts	-24.8												
1156 Rcpt Svcs	-13.8												
-103.3% of PERS		SalAdj	**-634.1**	-634.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-235.8												
1004 Gen Fund	-346.5												
1037 GF/MH	-51.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		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												
Senior Care Program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid		Dec	**-7.5**	0.0	0.0	0.0	0.0	0.0	0.0	-7.5	0	0	0
1189 SeniorCare	-7.5												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Maintenance

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**2,584.9**	**0.0**	**2,584.9**	**2,584.9**	**2,584.9**	**2,584.9**	**2,584.9**	**0.0**	**0.0**	**2,584.9**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,584.9	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0	2,584.9	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1007 I/A Rcpts (Oth)	2,584.9	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0	2,584.9	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Maintenance

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 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

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**2,125.0**	**0.0**	**2,125.0**	**2,125.0**	**2,125.0**	**2,125.0**	**2,125.0**	**0.0**	**0.0**	**2,125.0**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,938.5	0.0	1,938.5	1,938.5	1,938.5	1,938.5	1,938.5	0.0	0.0	1,938.5	0.0	0.0
Commodities	186.5	0.0	186.5	186.5	186.5	186.5	186.5	0.0	0.0	186.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1007 I/A Rcpts (Oth)	2,125.0	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	**2,125.0**	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 2,125.0												

Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**4,766.9**	**0.0**	**4,592.0**	**4,926.9**	**4,728.4**	**4,728.4**	**4,728.4**	**0.0**	**0.0**	**4,728.4**	**-38.5**	**-0.8 %**	**-198.5**	**-4.0 %**
Objects of Expenditure														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	4,766.9	0.0	4,592.0	4,926.9	4,728.4	4,728.4	4,728.4	0.0	0.0	4,728.4	-38.5	-0.8 %	-198.5	-4.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	425.6	0.0	425.6	425.6	425.6	425.6	425.6	0.0	0.0	425.6	0.0		0.0	
1004 Gen Fund (GF)	3,912.0	0.0	3,737.1	4,072.0	3,873.5	3,873.5	3,873.5	0.0	0.0	3,873.5	-38.5	-1.0 %	-198.5	-4.9 %
1007 I/A Rcpts (Oth)	79.3	0.0	79.3	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0		0.0	
1037 GF/MH (GF)	350.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0		0.0	
Positions														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *													
FY07 Conference Committee		ConfCom	4,568.4	0.0	0.0	4,568.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,713.5												
1037 GF/MH	350.0												
1002 Fed Rcpts	425.6												
1007 I/A Rcpts	79.3												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *													
First FY2007 Fuel/Utility Cost Increase Funding Distribution		ATrIn	198.5	0.0	0.0	198.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	198.5												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *													
Transfer Funding from the Department of Environmental Conservation for Lease Cost Space		ATrIn	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.6												
Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution		OTI	-198.5	0.0	0.0	-198.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-198.5												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *													
Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution		Inc	198.5	0.0	0.0	198.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	198.5												
AMD: Increase in Facility Rates		Inc	136.4	0.0	0.0	136.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	136.4												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~		~~Inc~~	198.5	~~0.0~~	~~0.0~~	~~198.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~198.5~~												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~		~~Inc~~	198.5	~~0.0~~	~~0.0~~	~~198.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~198.5~~												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
~~Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution~~		~~Inc~~	198.5	~~0.0~~	~~0.0~~	~~198.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~198.5~~												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**931.3**	**0.0**	**1,013.8**	**999.6**	**951.2**	**951.2**	**951.2**	**0.0**	**0.0**	**951.2**	**19.9**	**2.1 %**	**-48.4**	**-4.8 %**
Objects of Expenditure														
Personal Services	595.6	0.0	678.1	678.1	610.0	610.0	610.0	0.0	0.0	610.0	14.4	2.4 %	-68.1	-10.0 %
Travel	66.0	0.0	66.0	66.0	66.0	66.0	66.0	0.0	0.0	66.0	0.0		0.0	
Services	230.8	0.0	230.8	216.6	236.3	236.3	236.3	0.0	0.0	236.3	5.5	2.4 %	19.7	9.1 %
Commodities	31.9	0.0	31.9	31.9	31.9	31.9	31.9	0.0	0.0	31.9	0.0		0.0	
Capital Outlay	7.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	76.8	0.0	86.8	86.8	86.8	86.8	86.8	0.0	0.0	86.8	10.0	13.0 %	0.0	
1007 I/A Rcpts (Oth)	53.2	0.0	59.2	45.0	45.0	45.0	45.0	0.0	0.0	45.0	-8.2	-15.4 %	0.0	
1037 GF/MH (GF)	414.9	0.0	467.0	481.4	413.3	413.3	413.3	0.0	0.0	413.3	-1.6	-0.4 %	-68.1	-14.1 %
1092 MHTAAR (Oth)	386.4	0.0	400.8	386.4	406.1	406.1	406.1	0.0	0.0	406.1	19.7	5.1 %	19.7	5.1 %
Positions														
Perm Full Time	7	0	7	7	7	7	7	0	0	7	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**931.3**	608.6	66.0	230.8	18.9	7.0	0.0	0.0	7	0	0
1037 GF/MH	428.1												
1002 Fed Rcpts	72.0												
1007 I/A Rcpts	50.1												
1092 MHTAAR	381.1												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670022 Transfer from Personal Services to Commodities to Cover Expenses		LIT	**0.0**	-13.0	0.0	0.0	13.0	0.0	0.0	0.0	0	0	0
ADN 06-7-0003 Reallocate legislative GF salary reversal		Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-13.2												
1002 Fed Rcpts	4.8												
1007 I/A Rcpts	3.1												
1092 MHTAAR	5.3												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 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
1037 GF/MH	0.1												
1002 Fed Rcpts	0.1												
FY 08 Retirement Systems Rate Increases		SalAdj	**82.3**	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	52.0												
1002 Fed Rcpts	9.9												
1007 I/A Rcpts	6.0												
1092 MHTAAR	14.4												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	14.4												
1092 MHTAAR	-14.4												
Joint Board Support		Inc	**19.7**	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	19.7												
Reduce Uncollectible Interagency Receipts		Dec	**-14.2**	0.0	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-14.2												
AMD: Reduce AHMTA Joint Board Support Services		Dec	**-19.7**	0.0	0.0	-19.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-19.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~14.4~~												
~~1092 MHTAAR~~	~~-14.4~~												
AMHTA recommendations - Reinstate Trust joint board support		Inc	**19.7**	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	19.7												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
PERS adjustment of unrealizable receipts		Dec	**-14.4**	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-14.4												
-103.3% of PERS		SalAdj	**-53.7**	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-53.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~14.4~~												
~~1092 MHTAAR~~	~~-14.4~~												
AMHTA recommendations - Reinstate Trust joint board support		Inc	**19.7**	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	19.7												
PERS adjustment of unrealizable receipts		Dec	**-14.4**	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-14.4												
-103.3% of PERS		SalAdj	**-53.7**	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-53.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~14.4~~												
~~1092 MHTAAR~~	~~-14.4~~												
AMHTA recommendations - Reinstate Trust joint board support		Inc	**19.7**	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	19.7												
PERS adjustment of unrealizable receipts		Dec	**-14.4**	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-14.4												
-103.3% of PERS		SalAdj	**-53.7**	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-53.7												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions
Allocation: Commission on Aging

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**453.8**	**0.0**	**500.0**	**487.9**	**466.9**	**466.9**	**466.9**	**0.0**	**0.0**	**466.9**	**13.1**	**2.9 %**	**-21.0**	**-4.3 %**
Objects of Expenditure														
Personal Services	331.1	0.0	377.3	377.3	331.3	331.3	331.3	0.0	0.0	331.3	0.2	0.1 %	-46.0	-12.2 %
Travel	49.2	0.0	49.2	49.2	49.2	49.2	49.2	0.0	0.0	49.2	0.0		0.0	
Services	65.2	0.0	65.2	53.1	53.1	53.1	53.1	0.0	0.0	53.1	-12.1	-18.6 %	0.0	
Commodities	8.3	0.0	8.3	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0	25.0	25.0	>999 %	25.0	>999 %
Funding Sources														
1004 Gen Fund (GF)	48.9	0.0	48.9	94.9	48.9	48.9	48.9	0.0	0.0	48.9	0.0		-46.0	-48.5 %
1007 I/A Rcpts (Oth)	287.2	0.0	323.8	287.4	287.4	287.4	287.4	0.0	0.0	287.4	0.2	0.1 %	0.0	
1037 GF/MH (GF)	30.1	0.0	30.1	30.1	30.1	30.1	30.1	0.0	0.0	30.1	0.0		0.0	
1092 MHTAAR (Oth)	87.6	0.0	97.2	75.5	100.5	100.5	100.5	0.0	0.0	100.5	12.9	14.7 %	25.0	33.1 %
Positions														
Perm Full Time	4	0	4	4	4	4	4	0	0	4	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions
Allocation: Commission on Aging

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**453.8**	347.3	49.2	49.0	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund	63.5												
1037 GF/MH	37.0												
1007 I/A Rcpts	270.3												
1092 MHTAAR	83.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670022 Line Item Transfer from Personal Services to Contractual to Cover Expenses		LIT	**0.0**	-16.2	0.0	16.2	0.0	0.0	0.0	0.0	0	0	0
ADN 06-7-0003 Reallocate legislative GF salary reversal		Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-14.6												
1037 GF/MH	-6.9												
1007 I/A Rcpts	16.9												
1092 MHTAAR	4.6												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 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 08 Retirement Systems Rate Increases		SalAdj	**46.0**	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	36.4												
1092 MHTAAR	9.6												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	46.0												
1007 I/A Rcpts	-36.4												
1092 MHTAAR	-9.6												
Decrease MHTAAR Funding		Dec	**-12.1**	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-12.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~46.0~~												
~~1007 I/A Rcpts~~	~~-36.4~~												
~~1092 MHTAAR~~	~~-9.6~~												
AMHTA recommendations - Healthy Body, Healthy Brain campaign		Inc	**25.0**	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR	25.0												
PERS adjustment of unrealizable receipts		Dec	**-46.0**	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-36.4												
1092 MHTAAR	-9.6												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions
Allocation: Commission on Aging

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~46.0~~												
~~1007 I/A Rcpts~~	~~-36.4~~												
~~1092 MHTAAR~~	~~-9.6~~												
AMHTA recommendations - Healthy Body, Healthy Brain campaign		Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR	25.0												
PERS adjustment of unrealizable receipts		Dec	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-36.4												
1092 MHTAAR	-9.6												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~46.0~~												
~~1007 I/A Rcpts~~	~~-36.4~~												
~~1092 MHTAAR~~	~~-9.6~~												
AMHTA recommendations - Healthy Body, Healthy Brain campaign		Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR	25.0												
PERS adjustment of unrealizable receipts		Dec	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-36.4												
1092 MHTAAR	-9.6												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,977.9**	**75.0**	**2,064.9**	**2,261.2**	**2,330.4**	**2,330.4**	**2,330.4**	**0.0**	**0.0**	**2,330.4**	**352.5**	**17.8 %**	**69.2**	**3.1 %**
Objects of Expenditure														
Personal Services	664.6	0.0	751.6	751.6	720.8	720.8	720.8	0.0	0.0	720.8	56.2	8.5 %	-30.8	-4.1 %
Travel	196.5	0.0	196.5	196.5	196.5	196.5	196.5	0.0	0.0	196.5	0.0		0.0	
Services	1,078.8	75.0	1,078.8	1,275.1	1,275.1	1,275.1	1,275.1	0.0	0.0	1,275.1	196.3	18.2 %	0.0	
Commodities	33.0	0.0	33.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0		0.0	
Capital Outlay	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	1,504.3	0.0	1,560.5	1,591.3	1,560.5	1,560.5	1,560.5	0.0	0.0	1,560.5	56.2	3.7 %	-30.8	-1.9 %
1007 I/A Rcpts (Oth)	233.9	0.0	255.2	233.9	233.9	233.9	233.9	0.0	0.0	233.9	0.0		0.0	
1092 MHTAAR (Oth)	239.7	75.0	249.2	436.0	536.0	536.0	536.0	0.0	0.0	536.0	296.3	123.6 %	100.0	22.9 %
Positions														
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	2	0	2	2	2	2	2	0	0	2	0		0	

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,977.9**	762.9	196.5	980.5	33.0	5.0	0.0	0.0	9	0	2
1002 Fed Rcpts	1,514.0												
1007 I/A Rcpts	233.9												
1092 MHTAAR	230.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 0670022 Transfer PCN 06-0609 to Information Technology		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0670022 Transfer from Personal Services to Contractual to Cover Expenses		LIT	**0.0**	-98.3	0.0	98.3	0.0	0.0	0.0	0.0	0	0	0
ADN 06-7-0003 Reallocate legislative GF salary reversal		Unalloc	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-9.7												
1092 MHTAAR	9.7												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 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	0.3												
FY 08 Retirement Systems Rate Increases		SalAdj	**86.7**	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	55.9												
1007 I/A Rcpts	21.3												
1092 MHTAAR	9.5												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	30.8												
1007 I/A Rcpts	-21.3												
1092 MHTAAR	-9.5												
Comprehensive Recruitment/Marketing Strategies		Inc	**350.0**	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	350.0												
Decrease MHTAAR Funding		Dec	**-153.7**	0.0	0.0	-153.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-153.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~30.8~~												
~~1007 I/A Rcpts~~	~~-21.3~~												
~~1092 MHTAAR~~	~~-9.5~~												
PERS adjustment of unrealizable receipts		Dec	**-30.8**	-30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-21.3												
1092 MHTAAR	-9.5												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Add Mental Health Trust recommendation to fund the Micro Enterprise Designated Grant program.	Inc	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR 100.0												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts 30.8~~												
~~1007 I/A Rcpts -21.3~~												
~~1092 MHTAAR -9.5~~												
PERS adjustment of unrealizable receipts	Dec	**-30.8**	-30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -21.3												
1092 MHTAAR -9.5												
Add Mental Health Trust recommendation to fund the Micro Enterprise Designated Grant program.	Inc	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR 100.0												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts 30.8~~												
~~1007 I/A Rcpts -21.3~~												
~~1092 MHTAAR -9.5~~												
PERS adjustment of unrealizable receipts	Dec	**-30.8**	-30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -21.3												
1092 MHTAAR -9.5												
Add Mental Health Trust recommendation to fund the Micro Enterprise Designated Grant program.	Inc	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR 100.0												
* * * FY07 Revised Program Legis * * *												
RPL 6-7-0041 Recruitment of Direct Service Workers	RPL	**75.0**	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 75.0												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions
Allocation: Governor's Advisory Council on Faith-Based and Community Initiatives

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget	
Total	**0.0**	**0.0**	**0.0**	**24.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-24.0**	**-100.0 %**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.0	-100.0 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources													
1004 Gen Fund (GF)	0.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.0	-100.0 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Faith Based Council Quarterly Meetings	Inc	24.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 24.0												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Reduce funding for Faith Based quarterly meetings	Dec	-24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -24.0												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Faith Based Council Quarterly Meetings~~	~~Inc~~	24.0	~~0.0~~	~~24.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 24.0~~												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Reduce funding for Faith Based quarterly meetings	Dec	-24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -24.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions
Allocation: Pioneers Homes Advisory Board

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**13.7**	**0.0**	**13.7**	**13.7**	**13.7**	**13.7**	**13.7**	**0.0**	**0.0**	**13.7**	**0.0**		**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	11.2	0.0	11.2	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0		0.0
Services	2.5	0.0	2.5	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1004 Gen Fund (GF)	13.7	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.7	-100.0 %	0.0
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	13.7	13.7	13.7	13.7	0.0	0.0	13.7	13.7	>999 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions
Allocation: Pioneers Homes Advisory Board

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**13.7**	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.7												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Modify Fund Sources for Board		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.7												
1156 Rcpt Svcs	13.7												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions
Allocation: Suicide Prevention Council

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**125.7**	**45.0**	**132.4**	**132.4**	**125.5**	**125.5**	**125.5**	**0.0**	**0.0**	**125.5**	**-0.2**	**-0.2 %**	**-6.9**	**-5.2 %**
Objects of Expenditure														
Personal Services	44.8	0.0	49.6	49.6	42.7	42.7	42.7	0.0	0.0	42.7	-2.1	-4.7 %	-6.9	-13.9 %
Travel	35.0	0.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0	
Services	28.7	45.0	30.6	30.6	30.6	30.6	30.6	0.0	0.0	30.6	1.9	6.6 %	0.0	
Commodities	17.2	0.0	17.2	17.2	17.2	17.2	17.2	0.0	0.0	17.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1037 GF/MH (GF)	125.7	0.0	132.4	132.4	125.5	125.5	125.5	0.0	0.0	125.5	-0.2	-0.2 %	-6.9	-5.2 %
1092 MHTAAR (Oth)	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Positions														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions
Allocation: Suicide Prevention Council

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1037 GF/MH 125.7	ConfCom	**125.7**	44.8	35.0	28.7	17.2	0.0	0.0	0.0	0	1	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Funding Realignment to Cover Increased Expenses	LIT	**0.0**	-1.9	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1037 GF/MH 6.7	SalAdj	**6.7**	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS 1037 GF/MH -6.9	SalAdj	**-6.9**	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS 1037 GF/MH -6.9	SalAdj	**-6.9**	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS 1037 GF/MH -6.9	SalAdj	**-6.9**	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY07 Revised Program Legis * * *									
RPL 6-7-0041 Suicide Follow Back Study Continuation 1092 MHTAAR 45.0	RPL	**45.0**	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget	
Total	**1,485.3**	**0.0**	**1,485.3**	**0.0**	**1,485.3**	**1,485.3**	**1,485.3**	**0.0**	**0.0**	**1,485.3**	**0.0**	**1,485.3**	**>999 %**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,485.3	0.0	1,485.3	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0	1,485.3	0.0	1,485.3	>999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources													
1004 Gen Fund (GF)	1,485.3	0.0	1,485.3	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0	1,485.3	0.0	1,485.3	>999 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 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
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Reduce Funding for Human Svcs Community Matching Grants 1004 Gen Fund -85.3	Dec	-85.3	0.0	0.0	0.0	0.0	0.0	-85.3	0.0	0	0	0
AMD: Transfer funding to Office of Faith Based & Community Initiatives 1004 Gen Fund -1,400.0	TrOut	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~AMD: Reduce Funding for Human Svcs Community Matching Grants~~ ~~1004 Gen Fund -85.3~~	~~Dec~~	-85.3	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-85.3~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~AMD: Transfer funding to Office of Faith Based & Community Initiatives~~ ~~1004 Gen Fund -1,400.0~~	~~TrOut~~	-1,400.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-1,400.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~AMD: Reduce Funding for Human Svcs Community Matching Grants~~ ~~1004 Gen Fund -85.3~~	~~Dec~~	-85.3	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-85.3~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~AMD: Transfer funding to Office of Faith Based & Community Initiatives~~ ~~1004 Gen Fund -1,400.0~~	~~TrOut~~	-1,400.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-1,400.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~AMD: Reduce Funding for Human Svcs Community Matching Grants~~ ~~1004 Gen Fund -85.3~~	~~Dec~~	-85.3	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-85.3~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~AMD: Transfer funding to Office of Faith Based & Community Initiatives~~ ~~1004 Gen Fund -1,400.0~~	~~TrOut~~	-1,400.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-1,400.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

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DEFINITIONS of TRANSACTIONS

ATrIn	*Inter-Agency Transfer Into* an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	*Inter-Agency Transfer Out* of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations *contingent* upon an action or event.
Dec	*Decrement* (reduction) of funds (may include positions).
FisNot07	*Fiscal Note* appropriations for legislation effective in *FY07*.
FisNot	*Fiscal Note* appropriations for legislation effective in *FY08*.
FndChg	Net zero *Fund Source Change*.
Inc	*Increment* (addition) of funds (may include positions).
IncOTI	*One-time increment* (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the *language sections* of the operating budget bill(s).
LIT	*Line Item Transfer* moves funding between line items to reflect planned expenditures.
MisAdj	*Miscellaneous Adjustment* is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	*One Time Item* identifies a reduction made to an agency's base when FY07 funding will not be available for the current budget cycle (FY08).
PosAdj	*Position increases or decreases* with no funding change.
ReAprop	Identifies *reappropriations* of prior appropriations.
RPL	*Revised Program – Legislative* are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies *Salary and Benefits adjustments* and COLA distribution.
Special	*Special* appropriations are operating appropriations made in *bills other than the operating budget* bill.
Suppl	*Supplemental* appropriations effective in the prior fiscal year (FY07).
TrIn	*Transfers Into* an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	*Transfers Out* of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative *unallocated reductions or additions* to be spread per agency discretion.
Veto	Transactions reflecting *vetoed* appropriations.