

GF/Fed/Other Summary by Component (3 Scenario)
Health & Social Svcs

Results Delivery Unit/Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commissioner's Office															
Commissioner's Office	774.1	362.7	274.6	1,411.4	10	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	774.1	362.7	274.6	1,411.4	10	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Alaska Longevity Bonus Programs															
Pioneer Homes	0.0	0.0	0.0	0.0	0	24,146.3	0.0	11,033.1	35,179.4	538	24,472.7	0.0	11,173.0	35,645.7	538
Alaska Longevity Pgms Mgmt	0.0	0.0	0.0	0.0	0	989.1	0.0	428.0	1,417.1	14	999.9	0.0	428.5	1,428.4	14
RDU Total:	0.0	0.0	0.0	0.0	0	25,135.4	0.0	11,461.1	36,596.5	552	25,472.6	0.0	11,601.5	37,074.1	552
Behavioral Health															
AK Fetal Alcohol Syndrome Pgm	0.0	0.0	0.0	0.0	0	0.0	6,436.7	0.0	6,436.7	5	0.0	6,441.4	0.0	6,441.4	5
Behavioral Hlth Medicaid Svcs	0.0	0.0	0.0	0.0	0	43,067.5	65,635.1	0.0	108,702.6	0	43,067.5	65,635.1	0.0	108,702.6	0
Alcohol Safety Action Program	0.0	0.0	0.0	0.0	0	1,296.1	0.0	223.4	1,519.5	13	1,305.4	0.0	225.2	1,530.6	13
Behavioral Health Grants	0.0	0.0	0.0	0.0	0	2,983.2	4,946.3	24,603.6	32,533.1	5	2,983.2	4,946.3	24,608.1	32,537.6	5
Behavioral Health Administration	0.0	0.0	0.0	0.0	0	2,160.8	3,103.5	2,460.7	7,725.0	61	2,186.9	3,110.6	2,480.9	7,778.4	61
CAPI Grants	0.0	0.0	0.0	0.0	0	1,878.7	1,172.0	56.1	3,106.8	2	1,880.1	1,172.0	56.5	3,108.6	2
Rural Services/Suicide Prevent'n	0.0	0.0	0.0	0.0	0	483.4	500.0	2,000.0	2,983.4	1	484.3	500.0	2,000.0	2,984.3	1
Psychiatric Emergency Svcs	0.0	0.0	0.0	0.0	0	6,022.3	1,343.0	402.5	7,767.8	0	6,022.3	1,343.0	402.5	7,767.8	0
Svcs/Seriously Mentally Ill	0.0	0.0	0.0	0.0	0	9,753.8	1,612.8	1,343.3	12,709.9	0	9,753.8	1,612.8	1,343.3	12,709.9	0
Designated Eval & Treatment	0.0	0.0	0.0	0.0	0	1,111.9	724.9	0.0	1,836.8	0	1,111.9	724.9	0.0	1,836.8	0
Svcs/Severely Emotion Dst Yth	0.0	0.0	0.0	0.0	0	2,670.8	129.2	0.0	2,800.0	0	2,670.8	129.2	0.0	2,800.0	0

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Behavioral Health															
Alaska Psychiatric Institute	0.0	0.0	0.0	0.0	0	7,875.1	0.0	11,792.9	19,668.0	244	8,080.8	0.0	11,795.9	19,876.7	244
Alaska Youth Initiative	0.0	0.0	0.0	0.0	0	2,632.4	0.0	0.0	2,632.4	0	2,632.4	0.0	0.0	2,632.4	0
RDU Total:	0.0	0.0	0.0	0.0	0	81,936.0	85,603.5	42,882.5	210,422.0	331	82,179.4	85,615.3	42,912.4	210,707.1	331
Medical Assistance															
Health Care Medicaid Services	173,294.8	579,552.0	67,189.7	820,036.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	173,294.8	579,552.0	67,189.7	820,036.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Children's Services															
Children's Medicaid Services	0.0	0.0	0.0	0.0	0	0.0	5,848.3	0.0	5,848.3	0	0.0	5,848.3	0.0	5,848.3	0
Children's Services Management	0.0	0.0	0.0	0.0	0	1,562.9	5,549.5	1,910.8	9,023.2	75	1,582.1	5,577.8	1,922.3	9,082.2	75
Children's Services Training	0.0	0.0	0.0	0.0	0	423.4	797.0	0.0	1,220.4	0	423.4	797.0	0.0	1,220.4	0
Front Line Social Workers	0.0	0.0	0.0	0.0	0	9,782.5	12,062.1	2,728.6	24,573.2	338	9,911.2	12,199.1	2,750.7	24,861.0	338
Family Preservation	0.0	0.0	0.0	0.0	0	2,064.3	7,191.2	550.0	9,805.5	0	2,064.3	7,191.2	550.0	9,805.5	0
Foster Care Base Rate	0.0	0.0	0.0	0.0	0	6,479.4	2,540.2	991.5	10,011.1	0	6,479.4	2,540.2	991.5	10,011.1	0
Foster Care Augmented Rate	0.0	0.0	0.0	0.0	0	2,209.9	396.2	1,079.4	3,685.5	0	2,209.9	396.2	1,079.4	3,685.5	0
Foster Care Special Need	0.0	0.0	0.0	0.0	0	3,160.6	701.7	1,350.0	5,212.3	0	3,160.6	701.7	1,350.0	5,212.3	0
Subsidized Adoptions/Guardians	0.0	0.0	0.0	0.0	0	12,400.2	6,611.0	0.0	19,011.2	0	12,400.2	6,611.0	0.0	19,011.2	0
Residential Child Care	0.0	0.0	0.0	0.0	0	11,305.9	625.0	6,962.8	18,893.7	0	11,305.9	625.0	6,962.8	18,893.7	0
Infant Learning Program Grants	0.0	0.0	0.0	0.0	0	4,921.9	0.0	330.7	5,252.6	0	4,921.9	0.0	330.7	5,252.6	0

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Children's Services															
Court Orders/Reunification Eff.	0.0	0.0	0.0	0.0	0	500.0	0.0	0.0	500.0	0	500.0	0.0	0.0	500.0	0
Healthy Families	0.0	0.0	0.0	0.0	0	0.0	260.0	1,063.3	1,323.3	5	0.0	264.4	1,063.3	1,327.7	5
Children's Trust Programs	0.0	0.0	0.0	0.0	0	0.0	30.0	396.8	426.8	0	0.0	30.0	396.8	426.8	0
Women, Infants and Children	0.0	0.0	0.0	0.0	0	191.1	21,749.6	4,266.8	26,207.5	20	192.4	21,761.7	4,268.8	26,222.9	20
Balloon Project	0.0	0.0	0.0	0.0	0	1,386.6	160.0	0.0	1,546.6	14	1,398.3	160.0	0.0	1,558.3	14
RDU Total:	0.0	0.0	0.0	0.0	0	56,388.7	64,521.8	21,630.7	142,541.2	452	56,549.6	64,703.6	21,666.3	142,919.5	452
Catastrophic and Chronic Illness Assistance (AS 47)															
Catastrophic & Chronic Illness	2,000.0	0.0	0.0	2,000.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	2,000.0	0.0	0.0	2,000.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Health Care Services															
Catastrophic & Chronic Illness	0.0	0.0	0.0	0.0	0	2,000.0	0.0	0.0	2,000.0	0	2,000.0	0.0	0.0	2,000.0	0
Health Purchasing Group	0.0	0.0	0.0	0.0	0	4,404.1	11,062.8	0.0	15,466.9	49	4,422.6	11,085.6	0.0	15,508.2	49
Health Care Medicaid Services	0.0	0.0	0.0	0.0	0	103,033.7	445,224.7	82,289.9	630,548.3	0	103,033.7	445,224.7	82,289.9	630,548.3	0
Medical Assistance Admin.	0.0	0.0	0.0	0.0	0	698.4	2,216.5	975.9	3,890.8	41	707.2	2,235.0	983.1	3,925.3	41
Certification and Licensing	0.0	0.0	0.0	0.0	0	348.3	774.6	0.0	1,122.9	12	351.8	781.5	0.0	1,133.3	12
Women's and Adolescents Services	0.0	0.0	0.0	0.0	0	202.5	1,766.4	870.6	2,839.5	9	203.6	1,770.7	873.2	2,847.5	9
Medicaid State Programs	0.0	0.0	0.0	0.0	0	2,422.7	16,231.4	0.0	18,654.1	0	2,422.7	16,231.4	0.0	18,654.1	0
Children's Health Eligibility	0.0	0.0	0.0	0.0	0	535.9	1,743.7	0.0	2,279.6	0	535.9	1,743.7	0.0	2,279.6	0

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Health Care Services															
Hearings and Appeals	0.0	0.0	0.0	0.0	0	181.9	192.7	0.0	374.6	4	183.1	193.9	0.0	377.0	4
RDU Total:	0.0	0.0	0.0	0.0	0	113,827.5	479,212.8	84,136.4	677,176.7	115	113,860.6	479,266.5	84,146.2	677,273.3	115
Public Assistance Administration															
Public Assistance Admin	697.4	4,275.5	42.0	5,014.9	18	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Public Assistance Field Svcs	11,441.2	11,994.4	2,458.5	25,894.1	410	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Quality Control	580.8	501.2	0.0	1,082.0	14	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Public Assist Data Processing	2,501.0	2,555.1	0.0	5,056.1	40	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Work Services	2,989.4	13,063.7	360.0	16,413.1	9	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	18,209.8	32,389.9	2,860.5	53,460.2	491	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Juvenile Justice															
McLaughlin Youth Center	11,412.3	10.0	400.0	11,822.3	156	11,590.3	10.0	439.0	12,039.3	156	11,732.0	10.0	439.0	12,181.0	156
Mat-Su Youth Facility	1,377.2	0.0	15.0	1,392.2	17	1,399.7	0.0	23.0	1,422.7	18	1,416.3	0.0	23.0	1,439.3	18
Kenai Peninsula Youth Facility	0.0	0.0	0.0	0.0	0	1,495.1	0.0	0.0	1,495.1	18	1,511.3	0.0	0.0	1,511.3	18
Fairbanks Youth Facility	2,835.3	47.7	76.8	2,959.8	37	2,897.6	47.7	89.8	3,035.1	37	2,931.1	47.7	89.8	3,068.6	37
Bethel Youth Facility	2,181.8	76.2	48.3	2,306.3	24	2,252.5	76.2	48.3	2,377.0	24	2,274.3	76.2	48.3	2,398.8	24
Nome Youth Facility	875.8	0.0	0.0	875.8	11	1,146.3	0.0	0.0	1,146.3	11	1,156.6	0.0	0.0	1,156.6	11
Johnson Youth Center	2,473.0	5.3	76.6	2,554.9	30	2,547.5	5.3	80.6	2,633.4	30	2,574.5	5.3	80.6	2,660.4	30
Ketchikan Regional Yth Facility	1,138.0	0.0	0.0	1,138.0	16	1,286.1	0.0	20.0	1,306.1	16	1,300.7	0.0	20.0	1,320.7	16
Probation Services	7,414.0	883.7	416.6	8,714.3	128	7,414.8	889.6	499.5	8,803.9	125	7,512.0	894.5	500.3	8,906.8	125

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Juvenile Justice															
Delinquency Prevention	89.0	2,787.5	0.0	2,876.5	0	89.0	3,198.5	0.0	3,287.5	0	89.0	3,198.5	0.0	3,287.5	0
RDU Total:	29,796.4	3,810.4	1,033.3	34,640.1	419	32,118.9	4,227.3	1,200.2	37,546.4	435	32,497.8	4,232.2	1,201.0	37,931.0	435
Child Care Benefits															
Child Care Benefits	3,000.0	30,102.0	0.0	33,102.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	3,000.0	30,102.0	0.0	33,102.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Public Assistance															
ATAP	26,621.2	21,032.5	0.0	47,653.7	0	26,621.2	17,796.6	3,235.9	47,653.7	0	26,621.2	17,796.6	3,235.9	47,653.7	0
Adult Public Assistance	50,011.2	734.0	3,612.3	54,357.5	0	53,375.2	734.0	3,702.3	57,811.5	0	53,375.2	734.0	3,702.3	57,811.5	0
Child Care Benefits	0.0	0.0	0.0	0.0	0	7,125.3	40,577.5	2,133.3	49,836.1	41	7,132.1	40,597.1	2,141.5	49,870.7	41
General Relief Assistance	1,061.4	0.0	0.0	1,061.4	0	1,549.0	0.0	0.0	1,549.0	0	1,549.0	0.0	0.0	1,549.0	0
Tribal Assistance Programs	7,704.7	0.0	907.8	8,612.5	0	7,704.7	0.0	907.8	8,612.5	0	7,704.7	0.0	907.8	8,612.5	0
PFD Hold Harmless	0.0	0.0	13,007.9	13,007.9	0	0.0	0.0	15,405.5	15,405.5	0	0.0	0.0	15,405.5	15,405.5	0
Energy Assistance Program	0.0	12,011.4	0.0	12,011.4	3	0.0	12,017.8	0.0	12,017.8	3	0.0	12,024.9	0.0	12,024.9	3
Public Assistance Admin	0.0	0.0	0.0	0.0	0	773.5	2,318.7	44.7	3,136.9	20	781.5	2,326.6	45.1	3,153.2	20
Public Assistance Field Svcs	0.0	0.0	0.0	0.0	0	11,417.6	12,034.2	2,480.7	25,932.5	405	11,570.8	12,186.7	2,514.2	26,271.7	405
Fraud Investigation	0.0	0.0	0.0	0.0	0	583.5	672.6	0.0	1,256.1	13	588.9	678.8	0.0	1,267.7	13
Quality Control	0.0	0.0	0.0	0.0	0	580.8	508.7	0.0	1,089.5	14	586.7	514.7	0.0	1,101.4	14
Public Assist Data Processing	0.0	0.0	0.0	0.0	0	2,501.0	2,572.8	0.0	5,073.8	39	2,518.2	2,588.7	0.0	5,106.9	39
Work Services	0.0	0.0	0.0	0.0	0	2,912.1	13,063.9	360.0	16,336.0	9	2,919.6	13,064.3	360.0	16,343.9	9

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Public Assistance															
OAA-ALB Hold Harmless	1,527.9	0.0	0.0	1,527.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	86,926.4	33,777.9	17,528.0	138,232.3	3	115,143.9	102,296.8	28,270.2	245,710.9	544	115,347.9	102,512.4	28,312.3	246,172.6	544
Medical Assistance Administration															
Health Purchasing Group	5,181.8	11,759.6	0.0	16,941.4	66	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Medical Assistance Admin.	940.8	1,057.1	102.5	2,100.4	25	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Certification and Licensing	348.3	769.5	0.0	1,117.8	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Medicaid State Programs	2,891.3	16,042.5	0.0	18,933.8	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Hearings and Appeals	181.5	191.1	0.0	372.6	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	9,543.7	29,819.8	102.5	39,466.0	107	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Fraud Investigations															
Fraud Investigation	583.5	666.4	0.0	1,249.9	13	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	583.5	666.4	0.0	1,249.9	13	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Children's Health Eligibility															
Children's Health Eligibility	844.6	1,338.7	405.0	2,588.3	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	844.6	1,338.7	405.0	2,588.3	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Senior and Disabilities Services															
Senior/Disabilities Svcs Admin	0.0	0.0	0.0	0.0	0	1,441.5	286.6	1,099.2	2,827.3	29	1,454.5	289.5	1,109.6	2,853.6	29
Protection and Comm Svcs	0.0	0.0	0.0	0.0	0	5,585.2	1,943.2	2,102.7	9,631.1	53	5,585.6	1,942.9	2,102.6	9,631.1	53
Nutrition, Transp & Support Svcs	0.0	0.0	0.0	0.0	0	1,655.3	5,048.3	0.0	6,703.6	0	1,655.3	5,048.3	0.0	6,703.6	0

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Senior and Disabilities Services															
Senior/Disabilities Medicaid Svc	0.0	0.0	0.0	0.0	0	78,890.2	112,732.5	0.0	191,622.7	0	78,890.2	112,732.5	0.0	191,622.7	0
Senior Residential Services	0.0	0.0	0.0	0.0	0	1,015.0	0.0	0.0	1,015.0	0	1,015.0	0.0	0.0	1,015.0	0
Community DD Grants	0.0	0.0	0.0	0.0	0	9,054.7	185.1	1,076.8	10,316.6	0	9,054.7	185.1	1,076.8	10,316.6	0
Home and Community Based Care	0.0	0.0	0.0	0.0	0	2,973.0	0.0	1,322.2	4,295.2	0	2,973.0	0.0	1,322.2	4,295.2	0
Senior Employment Services	0.0	0.0	0.0	0.0	0	198.3	1,659.3	0.0	1,857.6	0	198.3	1,659.3	0.0	1,857.6	0
RDU Total:	0.0	0.0	0.0	0.0	0	100,813.2	121,855.0	5,600.9	228,269.1	82	100,826.6	121,857.6	5,611.2	228,295.4	82
State Health Services															
Nursing	10,054.8	2,289.1	7,316.7	19,660.6	209	10,239.5	2,305.5	7,590.9	20,135.9	207	10,329.2	2,323.5	7,657.3	20,310.0	207
Maternal, Child, & Family Hlth	1,438.2	9,450.3	4,921.4	15,809.9	107	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Public Health Admin Svcs	492.7	2,405.8	329.0	3,227.5	20	443.0	2,406.1	499.6	3,348.7	22	446.7	2,415.8	503.9	3,366.4	22
Epidemiology	2,349.2	9,792.2	477.6	12,619.0	81	2,748.7	13,478.8	2,219.4	18,446.9	132	2,767.3	13,558.8	2,230.7	18,556.8	132
Community Health Grants	4,082.8	350.0	0.0	4,432.8	0	2,063.2	350.0	0.0	2,413.2	0	2,063.2	350.0	0.0	2,413.2	0
Health Info/System Support	0.0	172.4	520.1	692.5	9	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Bureau of Vital Statistics	211.5	297.8	1,412.7	1,922.0	29	211.5	300.1	1,522.4	2,034.0	29	215.1	304.0	1,539.0	2,058.1	29
Community Health/EMS Services	816.0	17,622.5	1,058.9	19,497.4	63	909.8	12,519.7	895.9	14,325.4	47	915.1	12,547.6	901.1	14,363.8	47
Infant Learning Program Grants	4,921.9	0.0	330.7	5,252.6	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Emergency Medical Svcs Grants	1,710.1	0.0	50.0	1,760.1	0	1,710.1	0.0	50.0	1,760.1	0	1,710.1	0.0	50.0	1,760.1	0
State Medical Examiner	1,234.4	0.0	0.0	1,234.4	13	1,236.6	0.0	0.0	1,236.6	13	1,245.1	0.0	0.0	1,245.1	13

GF/Fed/Other Summary by Component (3 Scenario)
Health & Social Svcs

Results Delivery Unit/Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
State Health Services															
Healthy Families	1.8	0.0	1,305.7	1,307.5	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Public Health Laboratories	2,795.0	1,654.6	646.9	5,096.5	49	2,795.0	1,977.8	330.6	5,103.4	49	2,820.6	1,986.4	334.1	5,141.1	49
Women, Infants and Children	78.4	18,042.2	3,700.0	21,820.6	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Tobacco Prevention and Control	0.0	0.0	4,512.1	4,512.1	1	157.8	0.0	4,704.4	4,862.2	0	157.8	0.0	4,704.4	4,862.2	0
RDU Total:	30,186.8	62,076.9	26,581.8	118,845.5	586	22,515.2	33,338.0	17,813.2	73,666.4	499	22,670.2	33,486.1	17,920.5	74,076.8	499
Departmental Support Services															
Commissioner's Office	0.0	0.0	0.0	0.0	0	204.3	402.5	307.7	914.5	9	204.8	402.9	309.4	917.1	9
Office of Program Review	0.0	0.0	0.0	0.0	0	467.8	612.0	90.7	1,170.5	10	470.4	615.0	91.1	1,176.5	10
Personnel and Payroll	712.6	409.2	491.8	1,613.6	27	712.6	471.6	816.9	2,001.1	30	721.2	477.8	828.2	2,027.2	30
Rate Review	0.0	0.0	0.0	0.0	0	342.3	348.5	0.0	690.8	7	344.9	351.1	0.0	696.0	7
Administrative Support Svcs	1,997.9	1,405.4	424.9	3,828.2	56	1,737.5	1,743.7	1,148.8	4,630.0	61	1,760.4	1,759.0	1,161.4	4,680.8	61
Audit	103.1	7.3	110.4	220.8	3	103.1	42.2	113.0	258.3	3	104.3	42.3	114.4	261.0	3
Human Svcs Comm Matching Grant	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,300.0	0.0	0.0	1,300.0	0
Facilities Management	235.6	122.3	716.7	1,074.6	12	135.3	88.4	573.9	797.6	9	136.4	89.1	580.0	805.5	9
Pioneers' Homes Facilities Maint	0.0	0.0	0.0	0.0	0	0.0	0.0	2,125.0	2,125.0	0	0.0	0.0	2,125.0	2,125.0	0
Facilities Maintenance	0.0	0.0	0.0	0.0	0	0.0	0.0	2,584.9	2,584.9	0	0.0	0.0	2,584.9	2,584.9	0
HSS State Facilities Rent	0.0	0.0	0.0	0.0	0	452.2	290.9	0.0	743.1	0	452.2	290.9	0.0	743.1	0
RDU Total:	3,049.2	1,944.2	1,743.8	6,737.2	98	4,155.1	3,999.8	7,760.9	15,915.8	129	5,494.6	4,028.1	7,794.4	17,317.1	129

GF/Fed/Other Summary by Component (3 Scenario)
Health & Social Svcs

Results Delivery Unit/Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Human Services Community Matching Grant															
Human Svcs Comm Matching Grant	205.4	0.0	1,073.0	1,278.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	205.4	0.0	1,073.0	1,278.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Balloon Project															
Balloon Project	0.0	1,546.6	0.0	1,546.6	14	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	1,546.6	0.0	1,546.6	14	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Family and Youth Services															
FYS Management	1,400.4	2,481.6	967.6	4,849.6	63	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Front Line Social Workers	9,771.5	12,011.0	2,481.2	24,263.7	338	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
FYS Training	423.4	797.0	0.0	1,220.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	11,595.3	15,289.6	3,448.8	30,333.7	401	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Boards and Commissions															
Alaska Mental Health Board	0.0	0.0	0.0	0.0	0	302.9	0.0	124.4	427.3	4	305.2	0.0	124.8	430.0	4
ADA Advisory Board	0.0	0.0	0.0	0.0	0	256.0	0.0	353.0	609.0	3	257.7	0.0	353.1	610.8	3
Pioneers Homes Advisory Board	0.0	0.0	0.0	0.0	0	19.2	0.0	0.0	19.2	0	19.2	0.0	0.0	19.2	0
Commission on Aging	0.0	0.0	0.0	0.0	0	128.6	196.7	0.0	325.3	5	129.9	198.7	0.0	328.6	5
Governor's Cncl/Disabilities	0.0	0.0	0.0	0.0	0	0.0	1,851.3	760.5	2,611.8	8	0.0	1,855.5	764.0	2,619.5	8
Suicide Prevention Council	0.0	0.0	0.0	0.0	0	220.5	0.0	0.0	220.5	1	220.5	0.0	0.0	220.5	1
RDU Total:	0.0	0.0	0.0	0.0	0	927.2	2,048.0	1,237.9	4,213.1	21	932.5	2,054.2	1,241.9	4,228.6	21
Purchased Services															
Family Preservation	2,684.7	5,941.2	550.0	9,175.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

GF/Fed/Other Summary by Component (3 Scenario)
Health & Social Svcs

Results Delivery Unit/ Comment	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Purchased Services															
Foster Care Base Rate	6,479.4	2,540.2	991.5	10,011.1	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Foster Care Augmented Rate	2,209.9	396.2	1,079.4	3,685.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Foster Care Special Need	2,773.3	525.9	550.0	3,849.2	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Foster Care AYI	550.0	0.0	0.0	550.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Subsidized Adoptions/Guardians	9,151.2	5,458.9	0.0	14,610.1	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Residential Child Care	11,622.9	625.0	7,012.8	19,260.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Court Orders/Reunification Eff.	500.0	0.0	0.0	500.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	35,971.4	15,487.4	10,183.7	61,642.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Children's Trust Programs															
Children's Trust Programs	0.0	30.0	544.9	574.9	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	30.0	544.9	574.9	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Alcohol and Drug Abuse Services															
Alcohol and Drug Abuse Admin	533.9	835.7	89.7	1,459.3	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AK Fetal Alcohol Syndrome Pgm	0.0	6,432.4	0.0	6,432.4	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Alcohol Safety Action Program	1,408.7	0.0	150.8	1,559.5	13	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
ADA Treatment Grants	14,256.1	5,160.8	5,393.0	24,809.9	9	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
CAPI Grants	2,075.9	3,171.5	55.7	5,303.1	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Rural Services/Suicide Prevent'n	2,601.8	500.0	0.0	3,101.8	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	20,876.4	16,100.4	5,689.2	42,666.0	44	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

GF/Fed/Other Summary by Component (3 Scenario)
Health & Social Svcs

Results Delivery Unit/Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Community Mental Health Grants															
General Comm Mental Hlth Grnts	2,954.4	64.0	515.0	3,533.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Psychiatric Emergency Svcs	7,354.4	1,343.0	300.0	8,997.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Svcs/Seriously Mentally Ill	12,643.5	1,612.8	994.3	15,250.6	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Designated Eval & Treatment	1,111.9	724.9	0.0	1,836.8	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Svcs/Severely Emotion Dst Yth	5,768.3	129.2	1,137.0	7,034.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	29,832.5	3,873.9	2,946.3	36,652.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Institutions and Administration															
Alaska Psychiatric Institute	8,618.1	0.0	10,255.0	18,873.1	245	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Mental Health/DD Admin	2,631.1	2,224.5	2,706.4	7,562.0	66	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	11,249.2	2,224.5	12,961.4	26,435.1	311	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Community Developmental Disabilities Grants															
Community DD Grants	18,674.5	185.1	1,147.4	20,007.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	18,674.5	185.1	1,147.4	20,007.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Mental Health Trust Boards															
Alaska Mental Health Board	336.0	0.0	143.0	479.0	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
ADA Advisory Board	283.4	0.0	168.0	451.4	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Governor's Cncl/Disabilities	9.5	1,646.4	757.4	2,413.3	7	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	628.9	1,646.4	1,068.4	3,343.7	14	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

GF/Fed/Other Summary by Component (3 Scenario)
Health & Social Svcs

Results Delivery Unit/ Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Facilities Maintenance															
Facilities Maintenance	0.0	0.0	2,584.9	2,584.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
HSS State Facilities Rent	452.2	290.9	0.0	743.1	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	452.2	290.9	2,584.9	3,328.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Department Total:	487,695.1	832,515.7	159,367.2	1,479,578.0	2,512	552,961.1	897,103.0	221,994.0	1,672,058.1	3,160	555,831.8	897,756.0	222,407.7	1,675,995.5	3,160
Permanent Full Time:				2,512					3,160					3,160	
Permanent Part Time:				74					156					156	
Non Permanent:				66					126					126	
Total Positions:				2,652					3,442					3,442	