

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

Results Delivery Unit/Component	FY2005 Management Plan					FY2006 Governor					FY2006 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Alaska Pioneer Homes															
Alaska Pioneer Homes Management	689.7	68.6	261.0	1,019.3	8	704.6	0.0	195.7	900.3	7	704.6	0.0	267.1	971.7	7
Pioneer Homes	22,637.8	1,438.2	12,353.8	36,429.8	511	24,123.6	25.0	16,723.8	40,872.4	527	24,123.6	25.0	16,723.8	40,872.4	527
RDU Total:	23,327.5	1,506.8	12,614.8	37,449.1	519	24,828.2	25.0	16,919.5	41,772.7	534	24,828.2	25.0	16,990.9	41,844.1	534
Behavioral Health															
AK Fetal Alcohol Syndrome Pgm	0.0	6,924.4	0.0	6,924.4	0	596.0	5,828.4	500.0	6,924.4	0	596.0	5,828.4	500.0	6,924.4	0
Behavioral Hlth Medicaid Svcs	43,365.9	73,462.7	1,500.0	118,328.6	0	57,172.1	85,400.4	1,500.0	144,072.5	0	57,172.1	85,400.4	1,500.0	144,072.5	0
Alcohol Safety Action Program	0.0	241.9	260.9	502.8	0	0.0	241.9	380.9	622.8	0	0.0	241.9	380.9	622.8	0
Behavioral Health Grants	1,959.6	4,746.3	21,885.0	28,590.9	0	1,959.6	4,746.3	17,240.0	23,945.9	0	1,959.6	4,746.3	17,240.0	23,945.9	0
Behavioral Health Administration	1,827.0	4,899.3	2,017.3	8,743.6	69	1,584.4	5,044.8	1,957.8	8,587.0	71	1,584.4	5,044.8	2,007.8	8,637.0	71
CAPI Grants	1,229.7	1,172.0	56.5	2,458.2	0	1,229.7	1,172.0	56.5	2,458.2	0	1,229.7	1,172.0	56.5	2,458.2	0
Rural Services/Suicide Prevent'n	414.3	500.0	1,986.8	2,901.1	0	414.3	500.0	1,986.8	2,901.1	0	414.3	500.0	1,986.8	2,901.1	0
Psychiatric Emergency Svcs	6,103.4	670.8	358.5	7,132.7	0	6,103.4	670.8	50.0	6,824.2	0	6,103.4	670.8	50.0	6,824.2	0
Svcs/Seriously Mentally Ill	8,345.1	1,498.6	929.0	10,772.7	0	8,345.1	1,498.6	900.0	10,743.7	0	8,345.1	1,498.6	900.0	10,743.7	0
Designated Eval & Treatment	1,211.9	0.0	0.0	1,211.9	0	1,211.9	0.0	0.0	1,211.9	0	1,211.9	0.0	0.0	1,211.9	0
Svcs/Severely Emotion Dst Yth	4,483.2	219.2	100.0	4,802.4	0	4,483.2	219.2	2,193.0	6,895.4	0	4,483.2	219.2	2,255.5	6,957.9	0
Alaska Psychiatric Institute	5,148.9	0.0	13,597.1	18,746.0	229	5,612.0	0.0	14,597.1	20,209.1	216	5,612.0	0.0	14,597.1	20,209.1	216
RDU Total:	74,089.0	94,335.2	42,691.1	211,115.3	298	88,711.7	105,322.4	41,362.1	235,396.2	287	88,711.7	105,322.4	41,474.6	235,508.7	287

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Children's Services															
Children's Medicaid Services	4,322.3	6,529.4	0.0	10,851.7	0	4,322.3	6,529.4	0.0	10,851.7	0	4,322.3	6,529.4	0.0	10,851.7	0
Children's Services Management	742.5	4,857.3	706.5	6,306.3	35	961.1	5,259.0	450.4	6,670.5	34	961.1	5,259.0	450.4	6,670.5	34
Children's Services Training	419.1	789.9	0.0	1,209.0	0	639.5	978.7	0.0	1,618.2	0	639.5	978.7	0.0	1,618.2	0
Front Line Social Workers	11,653.7	15,441.0	2,357.7	29,452.4	385	16,976.8	13,810.2	2,357.7	33,144.7	414	16,976.8	13,810.2	2,357.7	33,144.7	414
Family Preservation	1,732.7	7,058.0	949.9	9,740.6	0	2,176.3	8,066.0	849.9	11,092.2	0	2,176.3	8,066.0	849.9	11,092.2	0
Foster Care Base Rate	5,076.3	3,439.9	1,806.3	10,322.5	0	5,069.3	3,433.9	1,742.7	10,245.9	0	5,069.3	3,433.9	1,742.7	10,245.9	0
Foster Care Augmented Rate	1,729.9	396.2	0.0	2,126.1	0	1,729.9	396.2	0.0	2,126.1	0	1,729.9	396.2	0.0	2,126.1	0
Foster Care Special Need	2,660.3	701.7	460.0	3,822.0	0	2,535.3	726.7	200.0	3,462.0	0	2,535.3	726.7	200.0	3,462.0	0
Subsidized Adoptions/Guardians	12,727.6	7,005.3	0.0	19,732.9	0	10,353.4	11,358.2	0.0	21,711.6	0	10,353.4	11,358.2	0.0	21,711.6	0
Residential Child Care	4,777.9	625.0	0.0	5,402.9	0	4,777.9	625.0	0.0	5,402.9	0	4,777.9	625.0	0.0	5,402.9	0
Infant Learning Program Grants	4,827.1	2,734.7	98.1	7,659.9	4	4,830.9	2,742.8	183.1	7,756.8	5	4,830.9	2,742.8	183.1	7,756.8	5
Children's Trust Programs	0.0	630.0	435.9	1,065.9	0	0.0	630.0	437.1	1,067.1	0	0.0	630.0	437.1	1,067.1	0
Women, Infants and Children	80.1	21,193.7	3,754.7	25,028.5	12	6.2	22,421.1	3,519.4	25,946.7	11	6.2	22,421.1	3,519.4	25,946.7	11
Child Protection Legal Svcs	227.5	0.0	0.0	227.5	0	227.5	0.0	0.0	227.5	0	227.5	0.0	0.0	227.5	0
RDU Total:	50,977.0	71,402.1	10,569.1	132,948.2	436	54,606.4	76,977.2	9,740.3	141,323.9	464	54,606.4	76,977.2	9,740.3	141,323.9	464
Health Care Services															
Catastrophic & Chronic Illness	1,471.0	0.0	0.0	1,471.0	0	1,471.0	0.0	0.0	1,471.0	0	1,471.0	0.0	0.0	1,471.0	0

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Health Care Services															
Health Purchasing Group	4,262.4	11,729.5	0.0	15,991.9	44	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Health Care Medicaid Services	102,162.4	470,221.8	76,874.0	649,258.2	0	125,840.7	469,017.4	76,874.0	671,732.1	0	125,840.7	469,017.4	76,874.0	671,732.1	0
Medical Assistance Admin.	990.9	3,404.0	1,147.4	5,542.3	15	8,400.1	21,097.6	50.0	29,547.7	50	8,400.1	21,097.6	50.0	29,547.7	50
Women's and Adolescents Services	172.9	2,855.4	135.9	3,164.2	13	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Hearings and Appeals	236.7	255.9	0.0	492.6	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	109,296.3	488,466.6	78,157.3	675,920.2	77	135,711.8	490,115.0	76,924.0	702,750.8	50	135,711.8	490,115.0	76,924.0	702,750.8	50
Juvenile Justice															
McLaughlin Youth Center	11,684.4	0.0	422.0	12,106.4	153	12,065.5	0.0	422.0	12,487.5	153	12,065.5	0.0	422.0	12,487.5	153
Mat-Su Youth Facility	1,506.2	0.0	26.0	1,532.2	20	1,544.6	0.0	38.0	1,582.6	20	1,544.6	0.0	38.0	1,582.6	20
Kenai Peninsula Youth Facility	1,343.2	0.0	14.0	1,357.2	17	1,384.4	0.0	14.0	1,398.4	17	1,384.4	0.0	14.0	1,398.4	17
Fairbanks Youth Facility	3,077.2	10.0	89.8	3,177.0	37	3,174.2	10.0	89.8	3,274.0	37	3,174.2	10.0	89.8	3,274.0	37
Bethel Youth Facility	2,630.1	76.2	48.3	2,754.6	27	2,713.9	76.2	48.3	2,838.4	27	2,713.9	76.2	48.3	2,838.4	27
Nome Youth Facility	1,254.3	0.0	0.0	1,254.3	13	1,743.6	0.0	0.0	1,743.6	18	1,743.6	0.0	0.0	1,743.6	18
Johnson Youth Center	2,407.5	10.0	80.6	2,498.1	31	2,486.3	10.0	76.6	2,572.9	31	2,486.3	10.0	76.6	2,572.9	31
Ketchikan Regional Yth Facility	1,116.8	0.0	20.0	1,136.8	14	1,152.4	0.0	20.0	1,172.4	14	1,152.4	0.0	20.0	1,172.4	14
Probation Services	7,542.7	631.9	235.2	8,409.8	113	9,301.4	711.9	223.9	10,237.2	124	9,301.4	711.9	223.9	10,237.2	124
Delinquency Prevention	0.0	2,279.3	0.0	2,279.3	0	0.0	2,279.3	0.0	2,279.3	0	0.0	2,279.3	0.0	2,279.3	0
Youth Courts	279.5	28.8	0.0	308.3	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	32,841.9	3,036.2	935.9	36,814.0	425	35,566.3	3,087.4	932.6	39,586.3	441	35,566.3	3,087.4	932.6	39,586.3	441

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Public Assistance															
ATAP	24,341.2	17,494.7	2,935.9	44,771.8	0	23,611.2	14,712.6	2,748.0	41,071.8	0	23,611.2	14,712.6	2,748.0	41,071.8	0
Adult Public Assistance	52,635.1	734.0	3,792.3	57,161.4	0	53,194.0	1,030.0	3,863.0	58,087.0	0	53,194.0	1,030.0	3,863.0	58,087.0	0
Child Care Benefits	6,931.3	38,961.0	110.8	46,003.1	35	6,943.1	40,234.2	110.8	47,288.1	35	6,943.1	40,234.2	110.8	47,288.1	35
General Relief Assistance	1,499.0	0.0	0.0	1,499.0	0	1,355.4	0.0	0.0	1,355.4	0	1,355.4	0.0	0.0	1,355.4	0
Tribal Assistance Programs	7,704.7	0.0	676.7	8,381.4	0	7,704.7	0.0	676.7	8,381.4	0	7,704.7	0.0	676.7	8,381.4	0
Senior Care	0.0	0.0	14,711.1	14,711.1	0	0.0	0.0	7,719.4	7,719.4	0	0.0	0.0	7,719.4	7,719.4	0
PFD Hold Harmless	0.0	0.0	15,949.9	15,949.9	0	0.0	0.0	12,884.7	12,884.7	0	0.0	0.0	12,884.7	12,884.7	0
Energy Assistance Program	0.0	9,640.9	0.0	9,640.9	3	0.0	9,661.5	0.0	9,661.5	3	0.0	9,661.5	0.0	9,661.5	3
Public Assistance Admin	691.9	2,024.7	48.2	2,764.8	17	711.9	5,229.3	48.2	5,989.4	17	711.9	5,229.3	48.2	5,989.4	17
Public Assistance Field Svcs	12,403.6	13,895.1	715.9	27,014.6	379	14,522.5	14,390.4	722.9	29,635.8	390	14,555.7	14,425.0	832.9	29,813.6	393
Fraud Investigation	674.3	774.8	0.0	1,449.1	16	693.3	797.1	0.0	1,490.4	16	693.3	797.1	0.0	1,490.4	16
Quality Control	570.1	530.4	0.0	1,100.5	13	868.4	829.4	0.0	1,697.8	20	868.4	829.4	0.0	1,697.8	20
Work Services	2,847.1	13,304.2	0.0	16,151.3	8	2,857.0	13,315.5	0.0	16,172.5	8	2,857.0	13,315.5	0.0	16,172.5	8
RDU Total:	110,298.3	97,359.8	38,940.8	246,598.9	471	112,461.5	100,200.0	28,773.7	241,435.2	489	112,494.7	100,234.6	28,883.7	241,613.0	492
Public Health															
Nursing	9,367.7	2,585.7	6,799.5	18,752.9	186	9,807.2	2,585.7	7,545.8	19,938.7	187	9,807.2	2,585.7	7,545.8	19,938.7	187
Women, Children and Family Healt	0.0	0.0	0.0	0.0	0	2,358.2	4,733.1	2,100.5	9,191.8	44	2,358.2	4,733.1	2,100.5	9,191.8	44
Public Health Admin Svcs	313.8	1,753.6	281.7	2,349.1	10	301.1	1,694.3	281.7	2,277.1	9	301.1	1,694.3	281.7	2,277.1	9
Certification and Licensing	806.3	1,610.2	155.4	2,571.9	23	981.5	1,731.9	375.9	3,089.3	26	981.5	3,231.9	375.9	4,589.3	38

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Public Health															
Epidemiology	2,355.4	13,695.2	1,213.1	17,263.7	96	2,217.7	13,000.7	1,065.6	16,284.0	83	2,217.7	13,000.7	1,065.6	16,284.0	83
Community Health Grants	1,463.2	0.0	500.0	1,963.2	0	1,963.2	0.0	0.0	1,963.2	0	1,963.2	0.0	0.0	1,963.2	0
Bureau of Vital Statistics	30.0	244.6	1,580.1	1,854.7	25	41.2	244.6	1,592.8	1,878.6	25	41.2	244.6	1,892.8	2,178.6	26
Community Health/EMS Services	732.1	4,516.8	65.3	5,314.2	21	814.3	3,420.0	127.3	4,361.6	21	791.8	3,397.5	127.3	4,316.6	21
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	1,272.4	0.0	0.0	1,272.4	13	1,337.8	0.0	0.0	1,337.8	13	1,337.8	0.0	0.0	1,337.8	13
Public Health Laboratories	2,681.9	2,203.8	201.0	5,086.7	46	2,769.3	2,235.5	702.0	5,706.8	46	2,769.3	2,235.5	702.0	5,706.8	46
Tobacco Prevention and Control	0.0	0.0	3,315.3	3,315.3	0	0.0	0.0	4,545.3	4,545.3	0	0.0	0.0	4,545.3	4,545.3	0
RDU Total:	20,732.9	26,609.9	14,161.4	61,504.2	420	24,301.6	29,645.8	18,386.9	72,334.3	454	24,279.1	31,123.3	18,686.9	74,089.3	467
Senior and Disabilities Services															
Senior/Disabilities Svcs Admin	2,143.9	3,725.3	300.7	6,169.9	66	3,371.3	3,996.8	111.2	7,479.3	80	3,371.3	4,496.8	111.2	7,979.3	80
Protection and Comm Svcs	3,182.4	145.6	0.0	3,328.0	0	3,838.7	0.0	0.0	3,838.7	0	3,838.7	0.0	0.0	3,838.7	0
Nutrition, Transp & Support Svcs	1,533.8	5,142.4	0.0	6,676.2	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Senior Community Based Grants	0.0	0.0	0.0	0.0	0	4,531.9	6,043.4	540.3	11,115.6	0	4,531.9	6,043.4	540.3	11,115.6	0
Senior/Disabilities Medicaid Svc	74,832.0	116,459.2	0.0	191,291.2	0	101,205.1	146,044.2	1,375.0	248,624.3	0	107,115.7	154,067.1	1,375.0	262,557.8	0
Senior Residential Services	815.0	0.0	0.0	815.0	0	815.0	0.0	0.0	815.0	0	815.0	0.0	0.0	815.0	0
Community DD Grants	8,054.7	0.0	1,049.9	9,104.6	0	7,697.3	0.0	929.9	8,627.2	0	7,697.3	0.0	929.9	8,627.2	0

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Senior and Disabilities Services															
Home and Community Based Care	2,998.1	901.0	1,224.8	5,123.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	93,559.9	126,373.5	2,575.4	222,508.8	66	121,459.3	156,084.4	2,956.4	280,500.1	80	127,369.9	164,607.3	2,956.4	294,933.6	80
Departmental Support Services															
Commissioner's Office	131.8	310.6	369.2	811.6	7	136.5	313.3	369.8	819.6	7	136.5	313.3	369.8	819.6	7
Office of Program Review	409.3	798.9	47.8	1,256.0	10	1,266.9	1,136.2	47.8	2,450.9	15	1,266.9	1,136.2	47.8	2,450.9	15
Rate Review	402.1	408.4	4.0	814.5	10	478.4	485.4	0.0	963.8	11	478.4	485.4	0.0	963.8	11
Health Planning & Systems Develo	10.7	2,946.3	275.5	3,232.5	16	17.4	3,112.2	148.0	3,277.6	16	39.9	3,134.7	247.7	3,422.3	17
Assessment and Planning	125.0	125.0	0.0	250.0	0	125.0	125.0	0.0	250.0	0	125.0	125.0	0.0	250.0	0
Administrative Support Svcs	3,867.6	5,001.6	1,774.5	10,643.7	141	5,085.6	6,015.9	1,698.6	12,800.1	153	5,085.6	6,015.9	1,698.6	12,800.1	153
Audit	75.1	31.8	118.1	225.0	2	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Hearings and Appeals	0.0	0.0	0.0	0.0	0	445.7	56.9	0.0	502.6	5	445.7	56.9	0.0	502.6	5
Medicaid School Based Admin Clms	0.0	6,239.3	0.0	6,239.3	0	0.0	6,239.3	0.0	6,239.3	0	0.0	6,239.3	0.0	6,239.3	0
Facilities Management	56.3	92.1	734.4	882.8	9	74.1	95.6	738.6	908.3	9	74.1	95.6	738.6	908.3	9
Information Technology Services	4,934.5	7,917.8	2,049.3	14,901.6	150	5,718.3	8,381.2	1,163.6	15,263.1	141	5,685.1	8,346.6	1,163.6	15,195.3	140
Facilities Maintenance	0.0	0.0	2,584.9	2,584.9	0	0.0	0.0	2,584.9	2,584.9	0	0.0	0.0	2,584.9	2,584.9	0
Pioneers' Homes Facilities Maint	0.0	0.0	2,125.0	2,125.0	0	0.0	0.0	2,125.0	2,125.0	0	0.0	0.0	2,125.0	2,125.0	0
HSS State Facilities Rent	3,713.5	370.2	79.3	4,163.0	0	3,713.5	425.6	79.3	4,218.4	0	3,713.5	425.6	79.3	4,218.4	0
RDU Total:	13,725.9	24,242.0	10,162.0	48,129.9	345	17,061.4	26,386.6	8,955.6	52,403.6	357	17,050.7	26,374.5	9,055.3	52,480.5	357

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

Results Delivery Unit/Component	FY2005 Management Plan					FY2006 Governor					FY2006 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	1,159.3	0.0	0.0	1,159.3	0	1,235.3	0.0	0.0	1,235.3	0	1,235.3	0.0	0.0	1,235.3	0
RDU Total:	1,159.3	0.0	0.0	1,159.3	0	1,235.3	0.0	0.0	1,235.3	0	1,235.3	0.0	0.0	1,235.3	0
Boards and Commissions															
Alaska Mental Health Board	181.7	72.0	165.3	419.0	3	188.0	72.0	75.5	335.5	3	0.0	0.0	0.0	0.0	0
ADA Advisory Board	172.7	0.0	357.9	530.6	2	176.7	0.0	103.4	280.1	2	0.0	0.0	0.0	0.0	0
Pioneers Homes Advisory Board	13.7	0.0	0.0	13.7	0	13.7	0.0	0.0	13.7	0	13.7	0.0	0.0	13.7	0
Cncl/Faith Based&Comm Initiative	0.0	0.0	0.0	0.0	0	315.0	0.0	105.0	420.0	3	315.0	0.0	105.0	420.0	3
Commission on Aging	56.5	0.0	361.8	418.3	4	63.0	0.0	354.0	417.0	4	63.0	0.0	354.0	417.0	4
Governor's Cncl/Disabilities	0.0	1,818.6	795.7	2,614.3	10	0.0	1,840.9	555.5	2,396.4	10	0.0	1,840.9	555.5	2,396.4	10
AK MH/Alc & Drug Abuse Brds	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	364.7	72.0	340.5	777.2	5
Suicide Prevention Council	118.8	0.0	0.0	118.8	0	119.0	0.0	0.0	119.0	0	119.0	0.0	0.0	119.0	0
RDU Total:	543.4	1,890.6	1,680.7	4,114.7	19	875.4	1,912.9	1,193.4	3,981.7	22	875.4	1,912.9	1,355.0	4,143.3	22
Department Total:	530,551.4	935,222.7	212,488.5	1,678,262.6	3,076	616,818.9	989,756.7	206,144.5	1,812,720.1	3,178	622,729.5	999,779.6	206,999.7	1,829,508.8	3,194
Permanent Full Time:				3,076					3,178					3,194	
Permanent Part Time:				103					107					107	
Non Permanent:				188					186					186	
Total Positions:				3,367					3,471					3,487	