

GF/Fed/Other Summary by Component (3 Scenario)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2006 Actuals					FY2007 Management Plan					FY2008 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Alaska Longevity Bonus Programs															
Longevity Bonus Grants	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	32,200.0	0.0	0.0	32,200.0	0
Longevity Bonus Hold Harmless	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,159.2	0.0	0.0	1,159.2	0
Alaska Longevity Pgms Mgmt	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	350.0	0.0	0.0	350.0	3
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	33,709.2	0.0	0.0	33,709.2	3
Alaska Pioneer Homes															
Alaska Pioneer Homes Management	545.4	65.4	79.9	690.7	7	849.6	182.8	3.3	1,035.7	7	936.4	83.7	24.4	1,044.5	7
Pioneer Homes	25,248.9	0.0	17,729.7	42,978.6	518	28,053.1	231.0	19,638.3	47,922.4	546	33,351.6	231.0	20,324.7	53,907.3	547
RDU Total:	25,794.3	65.4	17,809.6	43,669.3	525	28,902.7	413.8	19,641.6	48,958.1	553	34,288.0	314.7	20,349.1	54,951.8	554
Behavioral Health															
AK Fetal Alcohol Syndrome Pgm	646.8	1,387.5	0.0	2,034.3	0	596.0	1,700.0	0.0	2,296.0	0	1,292.8	1,003.2	0.0	2,296.0	0
Alcohol Safety Action Program	198.6	145.6	406.9	751.1	0	290.8	330.1	2,047.1	2,668.0	18	390.4	330.1	2,097.7	2,818.2	16
Behavioral Hlth Medicaid Svcs	54,552.7	81,455.6	1,500.0	137,508.3	0	61,154.3	92,417.2	1,500.0	155,071.5	0	65,883.9	110,937.9	2,400.0	179,221.8	0
Behavioral Health Grants	2,628.5	2,500.4	14,722.8	19,851.7	0	0.0	3,107.6	17,170.9	20,278.5	0	0.0	3,107.6	16,016.3	19,123.9	0
Behavioral Health Administration	2,792.9	3,011.6	1,711.1	7,515.6	71	1,903.9	4,270.4	1,318.8	7,493.1	57	2,824.0	4,270.9	1,581.2	8,676.1	56
CAPI Grants	1,318.9	493.7	0.0	1,812.6	0	1,779.7	935.3	0.0	2,715.0	0	1,779.7	935.3	0.0	2,715.0	0
Rural Services/Suicide Prevent'n	232.5	70.8	1,751.8	2,055.1	0	414.3	0.0	1,986.8	2,401.1	0	414.3	0.0	1,986.8	2,401.1	0
Psychiatric Emergency Svcs	6,141.8	0.0	48.5	6,190.3	0	6,103.4	0.0	50.0	6,153.4	0	6,103.4	0.0	0.0	6,103.4	0
Svcs/Seriously Mentally Ill	7,807.2	1,085.7	678.7	9,571.6	0	8,345.1	989.5	1,888.6	11,223.2	0	8,345.1	989.5	1,250.0	10,584.6	0
Designated Eval & Treatment	2,121.9	0.0	0.0	2,121.9	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	2,948.6	184.3	1,109.5	4,242.4	0	5,353.2	317.7	1,860.0	7,530.9	0	8,937.2	317.7	1,850.0	11,104.9	0
Alaska Psychiatric Institute	7,398.5	167.5	12,954.2	20,520.2	216	7,359.9	54.1	15,459.4	22,873.4	221	10,124.3	61.3	15,460.5	25,646.1	221
RDU Total:	88,788.9	90,502.7	34,883.5	214,175.1	287	94,512.5	104,121.9	43,281.6	241,916.0	296	107,307.0	121,953.5	42,642.5	271,903.0	293
Children's Services															
Children's Medicaid Services	3,819.9	6,145.9	0.0	9,965.8	0	7,080.6	9,065.1	0.0	16,145.7	0	7,080.6	9,065.1	0.0	16,145.7	0
Children's Services Management	2,368.0	3,555.4	284.0	6,207.4	35	1,545.5	5,737.1	442.7	7,725.3	37	2,349.6	5,380.2	442.7	8,172.5	37
Children's Services Training	821.1	555.1	0.0	1,376.2	0	419.1	978.7	0.0	1,397.8	0	642.7	755.1	0.0	1,397.8	0

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Children's Services															
Front Line Social Workers	17,593.0	13,654.4	1,239.2	32,486.6	414	20,300.7	13,285.1	2,507.2	36,093.0	415	25,559.6	12,242.8	2,507.4	40,309.8	415
Family Preservation	1,423.1	6,188.7	317.4	7,929.2	0	1,732.7	8,008.0	699.9	10,440.6	0	2,382.7	7,358.0	699.9	10,440.6	0
Foster Care Base Rate	5,788.3	1,530.3	1,329.5	8,648.1	0	5,575.8	2,927.4	1,742.7	10,245.9	0	5,575.8	2,927.4	1,742.7	10,245.9	0
Foster Care Augmented Rate	819.4	428.2	0.0	1,247.6	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	4,111.0	575.5	174.9	4,861.4	0	2,460.3	701.7	200.0	3,362.0	0	2,801.3	360.7	200.0	3,362.0	0
Subsidized Adoptions/Guardians	8,131.8	10,982.9	0.0	19,114.7	0	10,114.6	11,197.0	0.0	21,311.6	0	10,114.6	11,197.0	0.0	21,311.6	0
Residential Child Care	5,384.4	318.4	0.0	5,702.8	0	4,777.9	625.0	0.0	5,402.9	0	4,883.4	519.5	0.0	5,402.9	0
Infant Learning Program Grants	4,956.6	2,563.8	710.1	8,230.5	5	4,842.9	2,767.0	183.1	7,793.0	5	4,902.4	2,767.0	363.1	8,032.5	5
Women, Infants and Children	80.1	21,919.9	3,448.2	25,448.2	11	9.0	22,499.7	3,822.5	26,331.2	14	34.1	22,614.2	3,822.5	26,470.8	14
Children's Trust Programs	0.0	627.2	323.8	951.0	0	0.0	630.0	589.7	1,219.7	0	0.0	630.0	593.6	1,223.6	0
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:	55,524.2	69,045.7	7,827.1	132,397.0	465	60,816.5	78,818.0	10,187.8	149,822.3	471	68,284.2	76,213.2	10,371.9	154,869.3	471
Adult Preventative Dental Medicaid Svcs															
Adult Prev Dental Medicaid Svcs	0.0	0.0	0.0	0.0	0	219.7	1,988.3	425.0	2,633.0	0	1,309.2	7,557.8	1,425.0	10,292.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	219.7	1,988.3	425.0	2,633.0	0	1,309.2	7,557.8	1,425.0	10,292.0	0
Health Care Services															
Medicaid Services	175,348.5	412,026.8	43,741.0	631,116.3	0	191,080.7	513,005.7	21,139.8	725,226.2	0	219,082.5	538,166.6	21,889.8	779,138.9	0
Catastrophic & Chronic Illness	1,521.0	0.0	0.0	1,521.0	0	1,471.0	0.0	0.0	1,471.0	0	1,471.0	0.0	0.0	1,471.0	0
Medical Assistance Admin.	7,932.9	17,729.3	72.3	25,734.5	51	8,314.0	20,361.5	194.3	28,869.8	56	8,536.4	20,662.0	194.3	29,392.7	56
RDU Total:	184,802.4	429,756.1	43,813.3	658,371.8	51	200,865.7	533,367.2	21,334.1	755,567.0	56	229,089.9	558,828.6	22,084.1	810,002.6	56
Juvenile Justice															
McLaughlin Youth Center	12,321.8	61.0	355.2	12,738.0	153	13,133.2	50.0	411.0	13,594.2	154	14,540.6	50.0	411.0	15,001.6	154
Mat-Su Youth Facility	1,636.5	22.8	29.2	1,688.5	20	1,758.8	20.0	31.0	1,809.8	20	1,992.0	20.0	31.0	2,043.0	20
Kenai Peninsula Youth Facility	1,411.9	14.1	22.4	1,448.4	17	1,479.1	13.3	20.0	1,512.4	17	1,681.8	13.3	20.0	1,715.1	17
Fairbanks Youth Facility	3,433.7	25.7	91.1	3,550.5	37	3,476.7	20.8	89.8	3,587.3	37	3,874.5	20.8	89.8	3,985.1	37
Bethel Youth Facility	2,678.6	35.1	36.7	2,750.4	27	2,978.7	30.0	48.3	3,057.0	27	3,325.7	30.0	48.3	3,404.0	27

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Juvenile Justice															
Nome Youth Facility	1,653.9	13.1	0.0	1,667.0	18	1,885.4	12.5	0.0	1,897.9	18	2,152.7	12.5	0.0	2,165.2	18
Johnson Youth Center	2,561.0	36.6	57.5	2,655.1	31	2,696.1	30.2	76.6	2,802.9	31	3,012.1	30.2	76.6	3,118.9	31
Ketchikan Regional Yth Facility	1,179.4	66.2	16.5	1,262.1	14	1,224.4	65.0	20.0	1,309.4	14	1,377.4	65.0	20.0	1,462.4	14
Probation Services	9,892.3	393.0	147.0	10,432.3	124	11,101.3	563.0	195.9	11,860.2	126	12,237.3	563.0	268.3	13,068.6	127
Delinquency Prevention	0.0	1,312.7	12.8	1,325.5	0	0.0	1,796.5	30.0	1,826.5	0	0.0	1,796.5	30.0	1,826.5	0
Youth Courts	279.2	322.6	0.0	601.8	0	279.5	568.5	0.0	848.0	0	279.5	568.5	0.0	848.0	0
RDU Total:	37,048.3	2,302.9	768.4	40,119.6	441	40,013.2	3,169.8	922.6	44,105.6	444	44,473.6	3,169.8	995.0	48,638.4	445
Public Assistance															
ATAP	17,829.6	10,318.6	1,511.7	29,659.9	0	17,157.9	11,675.9	2,010.0	30,843.8	0	17,157.9	11,675.9	2,010.0	30,843.8	0
Adult Public Assistance	52,295.2	1,393.2	3,863.0	57,551.4	0	52,838.4	1,030.0	3,863.0	57,731.4	0	52,838.4	1,030.0	4,063.0	57,931.4	0
Child Care Benefits	6,382.8	36,810.6	0.0	43,193.4	35	6,974.4	40,994.2	0.0	47,968.6	35	8,568.1	41,276.5	0.0	49,844.6	35
General Relief Assistance	1,261.1	0.0	0.0	1,261.1	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	10,068.3	0.0	580.6	10,648.9	0	12,088.0	0.0	1,084.7	13,172.7	0	12,088.0	0.0	884.7	12,972.7	0
Senior Care	0.0	0.0	10,372.4	10,372.4	4	10,636.5	0.0	2,382.8	13,019.3	4	10,671.0	0.0	2,382.8	13,053.8	4
PFD Hold Harmless	0.0	0.0	12,142.6	12,142.6	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	12,131.6	0.0	12,131.6	3	0.0	9,708.2	0.0	9,708.2	4	0.0	9,778.6	0.0	9,778.6	4
Public Assistance Admin	1,017.8	1,904.2	48.2	2,970.2	17	973.0	1,766.3	48.2	2,787.5	20	1,070.6	1,888.7	168.2	3,127.5	20
Public Assistance Field Svcs	14,016.9	14,716.2	618.5	29,351.6	393	15,594.8	15,439.6	878.8	31,913.2	393	17,533.1	17,095.1	878.8	35,507.0	393
Fraud Investigation	658.7	748.2	0.0	1,406.9	16	748.9	859.8	0.0	1,608.7	16	831.0	952.4	0.0	1,783.4	16
Quality Control	706.8	546.9	0.0	1,253.7	20	904.0	865.0	0.0	1,769.0	15	853.2	814.3	0.0	1,667.5	15
Work Services	2,393.6	11,060.7	0.0	13,454.3	8	3,040.8	12,923.2	0.0	15,964.0	18	3,228.7	13,171.2	0.0	16,399.9	18
RDU Total:	106,630.8	89,630.2	29,137.0	225,398.0	496	122,312.1	95,262.2	23,152.2	240,726.5	505	126,195.4	97,682.7	23,272.2	247,150.3	505
Public Health															
Nursing	10,225.4	1,699.1	7,059.3	18,983.8	187	11,303.8	2,274.5	8,208.9	21,787.2	189	13,904.1	2,430.7	8,726.7	25,061.5	189
Women, Children and Family Healt	906.3	4,096.2	1,867.6	6,870.1	39	894.7	5,929.6	1,545.7	8,370.0	43	1,006.5	6,254.7	1,603.0	8,864.2	43
Public Health Admin Svcs	313.6	2,182.2	67.9	2,563.7	9	400.6	1,806.9	114.7	2,322.2	13	324.9	1,830.6	114.7	2,270.2	14

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Public Health															
Certification and Licensing	888.8	2,744.9	280.0	3,913.7	38	1,139.6	3,406.0	698.7	5,244.3	41	1,280.4	3,652.4	704.3	5,637.1	41
Chronic Disease Prev/Hlth Promo	0.0	0.0	0.0	0.0	0	512.3	5,324.5	635.8	6,472.6	40	562.5	5,692.7	672.7	6,927.9	40
Epidemiology	2,091.6	9,699.2	872.6	12,663.4	83	2,736.2	7,792.8	647.3	11,176.3	55	2,899.0	8,325.3	668.3	11,892.6	55
Bureau of Vital Statistics	71.1	285.7	1,599.0	1,955.8	26	84.1	306.4	1,965.1	2,355.6	26	266.6	310.4	1,967.9	2,544.9	26
Community Health/EMS Services	1,038.3	4,147.1	157.2	5,342.6	21	947.6	3,853.3	171.2	4,972.1	21	1,051.0	3,986.0	178.0	5,215.0	21
Community Health Grants	1,963.2	0.0	0.0	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
Emergency Medical Svcs Grants	1,710.1	0.0	0.0	1,710.1	0	2,062.1	0.0	0.0	2,062.1	0	2,062.1	0.0	0.0	2,062.1	0
State Medical Examiner	1,443.6	0.0	0.0	1,443.6	13	1,977.9	0.0	21.7	1,999.6	15	2,176.9	0.0	21.7	2,198.6	15
Public Health Laboratories	3,008.5	1,846.2	175.9	5,030.6	46	3,497.6	2,334.9	872.1	6,704.6	51	3,880.9	2,451.9	880.8	7,213.6	51
Tobacco Prevention and Control	0.0	0.0	4,038.2	4,038.2	0	0.0	0.0	5,045.3	5,045.3	0	0.0	0.0	5,045.3	5,045.3	0
RDU Total:	23,660.5	26,700.6	16,117.7	66,478.8	462	27,519.7	33,028.9	19,926.5	80,475.1	494	31,378.1	34,934.7	20,583.4	86,896.2	495
Senior and Disabilities Services															
Senior/Disabilities Medicaid Svc	114,927.1	165,093.6	1,265.7	281,286.4	0	127,991.6	183,429.3	1,375.0	312,795.9	0	136,916.3	197,800.6	2,575.0	337,291.9	0
Senior/Disabilities Svcs Admin	3,724.0	5,270.6	159.9	9,154.5	81	4,741.8	6,597.3	180.4	11,519.5	91	5,323.0	6,728.5	201.1	12,252.6	93
Protection and Comm Svcs	4,140.3	0.0	0.0	4,140.3	0	3,088.7	0.0	0.0	3,088.7	0	3,088.7	0.0	0.0	3,088.7	0
Senior Community Based Grants	5,414.4	4,585.0	812.2	10,811.6	0	4,656.9	6,043.4	590.3	11,290.6	0	4,656.9	6,043.4	510.3	11,210.6	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	7,157.3	0.0	807.7	7,965.0	0	7,697.3	0.0	914.9	8,612.2	0	7,697.3	0.0	864.9	8,562.2	0
RDU Total:	136,178.1	174,949.2	3,045.5	314,172.8	81	148,991.3	196,070.0	3,060.6	348,121.9	91	158,497.2	210,572.5	4,151.3	373,221.0	93
Departmental Support Services															
Commissioner's Office	275.5	383.7	586.1	1,245.3	7	213.7	370.9	394.5	979.1	7	337.2	371.5	395.7	1,104.4	7
Office of Program Review	625.3	552.5	237.8	1,415.6	15	1,268.7	1,157.9	57.8	2,484.4	23	1,639.2	1,366.4	58.1	3,063.7	20
Ofc/Faith Based&Comm Initiatives	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	414.3	500.0	0.0	914.3	4
Rate Review	503.2	498.8	0.0	1,002.0	11	527.3	532.6	0.0	1,059.9	11	750.0	754.8	0.0	1,504.8	11
Assessment and Planning	30.8	30.5	0.0	61.3	0	125.0	125.0	0.0	250.0	0	125.0	125.0	0.0	250.0	0
Administrative Support Svcs	4,681.8	6,253.9	1,693.3	12,629.0	153	8,253.0	6,686.8	1,803.6	16,743.4	171	8,164.7	6,951.0	1,857.3	16,973.0	171

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Departmental Support Services															
Hearings and Appeals	372.2	102.6	0.0	474.8	5	574.1	136.4	0.0	710.5	4	664.4	174.7	0.0	839.1	4
Medicaid School Based Admin Clms	0.0	5,757.8	0.0	5,757.8	0	0.0	6,243.8	0.0	6,243.8	0	0.0	6,243.8	0.0	6,243.8	0
Facilities Management	24.4	98.8	714.7	837.9	9	98.9	104.7	780.6	984.2	10	191.4	117.3	791.4	1,100.1	10
Health Planning & Infrastructure	149.6	1,738.7	176.6	2,064.9	17	150.7	3,264.3	205.8	3,620.8	18	154.7	3,475.3	168.5	3,798.5	18
Information Technology Services	7,067.2	5,755.9	947.0	13,770.1	140	6,740.2	8,375.3	1,237.4	16,352.9	135	7,928.2	8,706.6	1,351.6	17,986.4	135
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
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
HSS State Facilities Rent	3,920.8	524.6	0.0	4,445.4	0	4,262.0	425.6	79.3	4,766.9	0	4,285.6	425.6	79.3	4,790.5	0
RDU Total:	17,650.8	21,697.8	4,355.5	43,704.1	357	22,213.6	27,423.3	9,268.9	58,905.8	379	24,654.7	29,212.0	9,411.8	63,278.5	380
Boards and Commissions															
AK MH/Alc & Drug Abuse Brds	293.4	20.1	247.0	560.5	5	414.9	76.8	439.6	931.3	7	481.4	86.8	451.1	1,019.3	7
Commission on Aging	67.8	0.0	438.4	506.2	4	79.0	0.0	374.8	453.8	4	125.0	0.0	362.9	487.9	4
Governor's Cncl/Disabilities	0.0	1,378.7	728.2	2,106.9	10	0.0	1,504.3	473.6	1,977.9	8	0.0	1,591.3	669.9	2,261.2	8
Cncl/Faith Based&Comm Initiative	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	24.0	0.0	0.0	24.0	0
Pioneers Homes Advisory Board	3.3	0.0	0.0	3.3	0	13.7	0.0	0.0	13.7	0	13.7	0.0	0.0	13.7	0
Suicide Prevention Council	110.2	0.0	150.0	260.2	0	125.7	0.0	0.0	125.7	0	132.4	0.0	0.0	132.4	0
RDU Total:	474.7	1,398.8	1,563.6	3,437.1	19	633.3	1,581.1	1,288.0	3,502.4	19	776.5	1,678.1	1,483.9	3,938.5	19
Human Services Community Matching Grant															
Human Svcs Comm Matching Grant	1,235.3	0.0	0.0	1,235.3	0	1,485.3	0.0	0.0	1,485.3	0	1,485.3	0.0	0.0	1,485.3	0
RDU Total:	1,235.3	0.0	0.0	1,235.3	0	1,485.3	0.0	0.0	1,485.3	0	1,485.3	0.0	0.0	1,485.3	0
Health and Social Services Total:	677,788.3	906,049.4	159,321.2	1,743,158.9	3,184	748,485.6	1,075,244.5	152,488.9	1,976,219.0	3,308	861,448.3	1,142,117.6	156,770.2	2,160,336.1	3,314
Permanent Full Time:				3,184					3,308					3,314	
Permanent Part Time:				104					104					107	
Non Permanent:				186					231					228	
Total Positions:				3,474					3,643					3,649	