

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

Results Delivery Unit/ Component	FY2008 Management Plan					FY2009 Governor					FY2009 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Alaska Pioneer Homes</b>															
Alaska Pioneer Homes Management	914.8	83.7	0.0	998.5	7	929.5	60.0	0.0	989.5	7	939.8	60.0	0.0	999.8	7
Pioneer Homes	29,511.3	231.0	20,396.6	50,138.9	549	31,320.2	231.0	21,411.0	52,962.2	550	31,458.0	231.0	22,945.9	54,634.9	562
<b>RDU Total:</b>	<b>30,426.1</b>	<b>314.7</b>	<b>20,396.6</b>	<b>51,137.4</b>	<b>556</b>	<b>32,249.7</b>	<b>291.0</b>	<b>21,411.0</b>	<b>53,951.7</b>	<b>557</b>	<b>32,397.8</b>	<b>291.0</b>	<b>22,945.9</b>	<b>55,634.7</b>	<b>569</b>
<b>Behavioral Health</b>															
AK Fetal Alcohol Syndrome Pgm	1,292.8	803.2	0.0	2,096.0	0	1,292.8	0.0	0.0	1,292.8	0	1,292.8	0.0	0.0	1,292.8	0
Alcohol Safety Action Program	290.8	330.1	2,097.7	2,718.6	18	1,114.2	330.1	2,195.3	3,639.6	19	1,114.2	330.1	2,204.2	3,648.5	19
Behavioral Hlth Medicaid Svcs	65,179.5	102,961.8	2,400.0	170,541.3	0	72,790.0	100,552.9	2,400.0	175,742.9	0	71,280.3	99,188.5	2,400.0	172,868.8	0
Behavioral Health Grants	2,544.9	3,107.6	16,216.3	21,868.8	0	12,089.0	3,107.6	16,171.3	31,367.9	0	12,089.0	3,107.6	16,171.3	31,367.9	0
Behavioral Health Administration	2,248.1	4,147.4	1,447.8	7,843.3	56	6,784.9	5,528.2	1,596.9	13,910.0	60	6,817.1	5,556.6	1,604.4	13,978.1	60
CAPI Grants	1,938.0	935.3	0.0	2,873.3	0	1,938.0	935.3	0.0	2,873.3	0	1,938.0	935.3	0.0	2,873.3	0
Rural Services/Suicide Prevent'n	414.3	0.0	1,986.8	2,401.1	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	6,103.4	0.0	0.0	6,103.4	0	8,507.4	0.0	0.0	8,507.4	0	9,607.4	0.0	0.0	9,607.4	0
Svcs/Seriously Mentally Ill	8,395.1	989.5	1,400.0	10,784.6	0	12,668.7	989.5	1,300.0	14,958.2	0	12,668.7	989.5	1,300.0	14,958.2	0
Designated Eval & Treatment	1,211.9	0.0	0.0	1,211.9	0	2,111.9	0.0	0.0	2,111.9	0	2,111.9	0.0	0.0	2,111.9	0
Svcs/Severely Emotion Dst Yth	7,437.2	517.7	1,850.0	9,804.9	0	9,000.2	517.7	1,050.0	10,567.9	0	10,350.2	517.7	1,350.0	12,217.9	0
Alaska Psychiatric Institute	7,798.4	61.3	15,433.4	23,293.1	225	8,159.6	65.4	18,149.0	26,374.0	226	8,232.0	65.4	18,181.3	26,478.7	226
Suicide Prevention Council	0.0	0.0	0.0	0.0	0	125.6	0.0	0.0	125.6	0	125.6	0.0	0.0	125.6	0
<b>RDU Total:</b>	<b>104,854.4</b>	<b>113,853.9</b>	<b>42,832.0</b>	<b>261,540.3</b>	<b>299</b>	<b>136,996.6</b>	<b>112,026.7</b>	<b>44,849.3</b>	<b>293,872.6</b>	<b>305</b>	<b>138,041.5</b>	<b>110,690.7</b>	<b>45,198.0</b>	<b>293,930.2</b>	<b>305</b>
<b>Children's Services</b>															
Children's Medicaid Services	7,570.6	8,575.1	0.0	16,145.7	0	7,926.2	8,219.5	0.0	16,145.7	0	7,926.2	8,219.5	0.0	16,145.7	0
Children's Services Management	2,201.5	5,365.2	442.7	8,009.4	38	2,263.3	5,460.3	449.8	8,173.4	38	2,292.3	5,507.3	449.8	8,249.4	38
Children's Services Training	642.7	755.1	0.0	1,397.8	0	1,011.8	813.0	0.0	1,824.8	0	1,011.8	813.0	0.0	1,824.8	0
Front Line Social Workers	21,552.8	13,329.0	2,507.4	37,389.2	421	23,662.8	14,325.0	2,133.1	40,120.9	431	24,000.8	14,517.6	2,199.2	40,717.6	431
Family Preservation	2,300.7	7,440.0	699.9	10,440.6	0	4,075.0	7,440.0	774.9	12,289.9	0	4,075.0	7,440.0	774.9	12,289.9	0
Foster Care Base Rate	5,575.8	2,927.4	1,742.7	10,245.9	0	5,632.9	2,870.3	2,342.7	10,845.9	0	11,190.4	3,662.9	2,542.7	17,396.0	0
Foster Care Augmented Rate	1,729.9	396.2	0.0	2,126.1	0	1,737.6	388.5	0.0	2,126.1	0	1,737.6	388.5	0.0	2,126.1	0

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Children's Services</b>															
Foster Care Special Need	2,301.3	860.7	200.0	3,362.0	0	2,315.0	847.0	1,495.1	4,657.1	0	3,640.5	1,027.7	1,495.1	6,163.3	0
Subsidized Adoptions/Guardians	9,964.8	11,346.8	0.0	21,311.6	0	10,192.3	11,346.8	0.0	21,539.1	0	10,192.3	11,346.8	0.0	21,539.1	0
Residential Child Care	4,633.4	519.5	0.0	5,152.9	0	4,645.6	507.3	0.0	5,152.9	0	4,645.6	507.3	0.0	5,152.9	0
Infant Learning Program Grants	5,142.2	2,767.0	363.1	8,272.3	5	5,250.9	2,781.4	863.1	8,895.4	6	5,256.0	2,784.2	863.1	8,903.3	6
Children's Trust Programs	0.0	630.0	589.7	1,219.7	0	0.0	630.0	589.7	1,219.7	0	0.0	630.0	589.7	1,219.7	0
Child Protection Legal Svcs	227.5	0.0	0.0	227.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>63,843.2</b>	<b>54,912.0</b>	<b>6,545.5</b>	<b>125,300.7</b>	<b>464</b>	<b>68,713.4</b>	<b>55,629.1</b>	<b>8,648.4</b>	<b>132,990.9</b>	<b>475</b>	<b>75,968.5</b>	<b>56,844.8</b>	<b>8,914.5</b>	<b>141,727.8</b>	<b>475</b>
<b>Adult Preventative Dental Medicaid Svcs</b>															
Adult Prev Dental Medicaid Svcs	1,543.1	7,323.9	1,425.0	10,292.0	0	3,518.7	5,348.3	1,400.0	10,267.0	0	3,955.6	5,803.3	1,400.0	11,158.9	0
<b>RDU Total:</b>	<b>1,543.1</b>	<b>7,323.9</b>	<b>1,425.0</b>	<b>10,292.0</b>	<b>0</b>	<b>3,518.7</b>	<b>5,348.3</b>	<b>1,400.0</b>	<b>10,267.0</b>	<b>0</b>	<b>3,955.6</b>	<b>5,803.3</b>	<b>1,400.0</b>	<b>11,158.9</b>	<b>0</b>
<b>Health Care Services</b>															
Medicaid Services	222,055.0	445,749.5	21,889.8	689,694.3	0	248,544.0	441,463.8	21,889.8	711,897.6	0	241,906.9	433,866.5	21,889.8	697,663.2	0
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
Medical Assistance Admin.	8,224.0	20,659.5	3.4	28,886.9	71	8,708.0	21,148.6	1,428.4	31,285.0	77	8,738.6	21,169.4	1,428.4	31,336.4	77
Rate Review	0.0	0.0	0.0	0.0	0	704.7	778.2	0.0	1,482.9	14	704.7	778.2	0.0	1,482.9	14
<b>RDU Total:</b>	<b>231,750.0</b>	<b>466,409.0</b>	<b>21,893.2</b>	<b>720,052.2</b>	<b>71</b>	<b>259,427.7</b>	<b>463,390.6</b>	<b>23,318.2</b>	<b>746,136.5</b>	<b>91</b>	<b>252,821.2</b>	<b>455,814.1</b>	<b>23,318.2</b>	<b>731,953.5</b>	<b>91</b>
<b>Juvenile Justice</b>															
McLaughlin Youth Center	13,533.6	50.0	600.2	14,183.8	163	16,483.6	1.0	587.5	17,072.1	173	16,544.7	1.0	587.5	17,133.2	172
Mat-Su Youth Facility	1,807.9	20.0	31.0	1,858.9	20	1,966.0	0.5	35.0	2,001.5	20	1,982.7	0.5	35.0	2,018.2	20
Kenai Peninsula Youth Facility	1,521.7	13.3	20.0	1,555.0	17	1,626.1	1.0	35.0	1,662.1	17	1,641.5	1.0	35.0	1,677.5	17
Fairbanks Youth Facility	3,603.9	20.8	89.8	3,714.5	38	3,844.9	57.0	89.8	3,991.7	37	3,881.5	57.0	89.8	4,028.3	37
Bethel Youth Facility	2,935.3	30.0	48.3	3,013.6	26	3,230.8	3.0	48.3	3,282.1	27	3,258.5	3.0	48.3	3,309.8	27
Nome Youth Facility	1,952.4	12.5	0.0	1,964.9	18	2,138.5	2.0	0.0	2,140.5	18	2,158.2	2.0	0.0	2,160.2	18
Johnson Youth Center	2,808.2	30.2	76.6	2,915.0	32	3,066.6	1.0	78.1	3,145.7	33	3,099.5	1.0	78.1	3,178.6	33
Ketchikan Regional Yth Facility	1,305.1	65.0	20.0	1,390.1	15	1,468.6	38.0	22.7	1,529.3	16	1,481.5	38.0	22.7	1,542.2	16
Probation Services	10,225.9	1,163.0	268.3	11,657.2	126	11,334.0	1,163.0	268.3	12,765.3	132	12,205.2	572.4	268.3	13,045.9	133

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<b>Juvenile Justice</b>															
Delinquency Prevention	0.0	1,596.5	30.0	1,626.5	0	0.0	1,734.8	30.0	1,764.8	0	0.0	1,734.8	30.0	1,764.8	0
Youth Courts	279.5	568.5	0.0	848.0	0	279.5	568.5	0.0	848.0	0	279.5	568.5	0.0	848.0	0
<b>RDU Total:</b>	<b>39,973.5</b>	<b>3,569.8</b>	<b>1,184.2</b>	<b>44,727.5</b>	<b>455</b>	<b>45,438.6</b>	<b>3,569.8</b>	<b>1,194.7</b>	<b>50,203.1</b>	<b>473</b>	<b>46,532.8</b>	<b>2,979.2</b>	<b>1,194.7</b>	<b>50,706.7</b>	<b>473</b>
<b>Public Assistance</b>															
ATAP	16,845.9	11,675.9	2,010.0	30,531.8	0	16,445.9	11,675.9	2,010.0	30,131.8	0	16,445.9	11,675.9	2,010.0	30,131.8	0
Adult Public Assistance	52,138.4	1,030.0	4,063.0	57,231.4	0	52,138.4	1,030.0	4,063.0	57,231.4	0	52,138.4	1,030.0	4,063.0	57,231.4	0
Child Care Benefits	7,221.6	41,382.4	0.0	48,604.0	35	7,241.5	36,690.5	0.0	43,932.0	35	8,599.2	39,383.2	0.0	47,982.4	35
General Relief Assistance	1,355.4	0.0	0.0	1,355.4	6	21,700.8	0.0	0.0	21,700.8	6	1,355.4	0.0	0.0	1,355.4	6
Tribal Assistance Programs	12,088.0	0.0	884.7	12,972.7	0	12,488.0	0.0	884.7	13,372.7	0	12,488.0	0.0	884.7	13,372.7	0
Senior Benefits Payment Program	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	20,345.4	0.0	0.0	20,345.4	0
PFD Hold Harmless	0.0	0.0	12,884.7	12,884.7	0	0.0	0.0	12,884.7	12,884.7	0	0.0	0.0	13,584.7	13,584.7	0
Energy Assistance Program	0.0	9,778.6	0.0	9,778.6	4	0.0	9,805.7	0.0	9,805.7	4	0.0	9,821.9	0.0	9,821.9	4
Public Assistance Admin	1,174.2	1,877.6	168.2	3,220.0	21	1,237.6	1,917.7	432.2	3,587.5	23	1,269.6	1,945.3	432.2	3,647.1	23
Public Assistance Field Svcs	15,282.2	17,113.8	879.4	33,275.4	390	16,269.9	18,073.3	928.2	35,271.4	396	16,419.9	18,213.0	932.1	35,565.0	396
Fraud Investigation	746.3	952.4	0.0	1,698.7	16	783.4	994.3	0.0	1,777.7	16	791.3	1,003.3	0.0	1,794.6	16
Quality Control	791.2	841.4	0.0	1,632.6	19	915.2	965.8	0.0	1,881.0	20	926.6	977.2	0.0	1,903.8	20
Work Services	2,970.7	13,049.3	0.0	16,020.0	15	2,987.8	13,101.5	0.0	16,089.3	15	3,000.2	13,116.8	0.0	16,117.0	15
Women, Infants and Children	9.0	22,614.2	3,822.5	26,445.7	14	54.1	22,614.2	4,472.5	27,140.8	13	54.8	22,645.8	4,472.5	27,173.1	13
<b>RDU Total:</b>	<b>110,622.9</b>	<b>120,315.6</b>	<b>24,712.5</b>	<b>255,651.0</b>	<b>520</b>	<b>132,262.6</b>	<b>116,868.9</b>	<b>25,675.3</b>	<b>274,806.8</b>	<b>528</b>	<b>133,834.7</b>	<b>119,812.4</b>	<b>26,379.2</b>	<b>280,026.3</b>	<b>528</b>
<b>Public Health</b>															
Nursing	12,036.9	3,016.2	8,636.8	23,689.9	189	12,689.2	3,101.3	9,046.8	24,837.3	190	12,791.1	3,101.7	9,146.3	25,039.1	190
Women, Children and Family Healt	1,183.8	6,254.7	1,853.0	9,291.5	42	1,441.2	6,379.9	1,766.2	9,587.3	43	1,448.9	6,428.4	1,784.1	9,661.4	43
Public Health Admin Svcs	464.7	2,206.6	114.7	2,786.0	14	496.4	2,256.1	114.7	2,867.2	17	500.4	2,276.4	114.7	2,891.5	17
Certification and Licensing	1,246.8	3,573.6	699.4	5,519.8	42	1,288.4	3,692.0	1,699.4	6,679.8	44	1,315.7	3,741.1	1,699.4	6,756.2	44
Chronic Disease Prev/Hlth Promo	762.5	5,036.9	973.5	6,772.9	42	1,379.7	5,252.4	1,316.8	7,948.9	42	1,385.2	5,311.4	1,319.0	8,015.6	42
Epidemiology	2,587.2	8,278.1	755.9	11,621.2	55	3,074.0	8,320.3	755.9	12,150.2	55	2,934.7	8,541.1	755.9	12,231.7	55

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<b>Public Health</b>															
Bureau of Vital Statistics	84.0	310.4	2,033.9	2,428.3	28	84.0	310.4	2,110.1	2,504.5	28	87.6	312.8	2,145.5	2,545.9	28
Community Health/EMS Services	944.3	4,258.6	228.0	5,430.9	21	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Community Health Grants	1,963.2	0.0	0.0	1,963.2	0	3,414.6	0.0	0.0	3,414.6	0	3,414.6	0.0	0.0	3,414.6	0
Injury Prev/EMS	0.0	0.0	0.0	0.0	0	976.8	4,371.4	1,074.9	6,423.1	21	1,002.4	4,379.5	1,074.9	6,456.8	21
Emergency Medical Svcs Grants	2,062.1	0.0	0.0	2,062.1	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	1,972.0	0.0	10.0	1,982.0	15	2,029.0	0.0	10.0	2,039.0	15	2,029.0	0.0	10.0	2,039.0	15
Public Health Laboratories	3,403.9	1,721.9	742.1	5,867.9	47	3,871.9	1,786.8	746.5	6,405.2	47	3,904.4	1,798.7	746.5	6,449.6	47
Tobacco Prevention and Control	0.0	0.0	6,045.3	6,045.3	0	0.0	0.0	6,858.3	6,858.3	0	0.0	0.0	6,858.3	6,858.3	0
Health Planning & Infrastructure	0.0	0.0	0.0	0.0	0	152.7	3,307.0	205.5	3,665.2	17	152.7	3,343.8	205.5	3,702.0	17
<b>RDU Total:</b>	<b>28,711.4</b>	<b>34,657.0</b>	<b>22,092.6</b>	<b>85,461.0</b>	<b>495</b>	<b>32,960.0</b>	<b>38,777.6</b>	<b>25,705.1</b>	<b>97,442.7</b>	<b>519</b>	<b>33,028.8</b>	<b>39,234.9</b>	<b>25,860.1</b>	<b>98,123.8</b>	<b>519</b>
<b>Senior and Disabilities Services</b>															
Senior/Disabilities Medicaid Svc	137,245.9	178,789.1	2,575.0	318,610.0	0	151,370.2	179,816.4	2,879.8	334,066.4	0	157,046.9	185,729.2	2,879.8	345,655.9	0
Senior/Disabilities Svcs Admin	4,339.6	6,414.3	135.0	10,888.9	98	4,998.4	7,073.0	139.9	12,211.3	119	5,092.7	7,183.5	139.9	12,416.1	119
Genl Relief/Temp Assisted Living	0.0	0.0	0.0	0.0	0	3,488.7	0.0	0.0	3,488.7	0	3,488.7	0.0	0.0	3,488.7	0
Protection and Comm Svcs	3,488.7	0.0	0.0	3,488.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Senior Community Based Grants	4,781.9	6,043.4	385.3	11,210.6	0	5,256.9	6,043.4	385.3	11,685.6	0	5,256.9	6,043.4	385.3	11,685.6	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	7,697.3	0.0	864.9	8,562.2	0	13,661.1	0.0	864.9	14,526.0	0	13,661.1	0.0	864.9	14,526.0	0
<b>RDU Total:</b>	<b>158,368.4</b>	<b>191,246.8</b>	<b>3,960.2</b>	<b>353,575.4</b>	<b>98</b>	<b>179,590.3</b>	<b>192,932.8</b>	<b>4,269.9</b>	<b>376,793.0</b>	<b>119</b>	<b>185,361.3</b>	<b>198,956.1</b>	<b>4,269.9</b>	<b>388,587.3</b>	<b>119</b>
<b>Departmental Support Services</b>															
Commissioner's Office	1,345.8	1,554.0	395.7	3,295.5	9	25,002.8	25,852.1	853.6	51,708.5	13	585.3	417.6	853.6	1,856.5	13
Public Affairs	0.0	0.0	0.0	0.0	0	932.9	1,028.6	321.7	2,283.2	23	941.0	1,048.2	325.5	2,314.7	23
Office of Program Review	1,351.4	1,126.8	58.1	2,536.3	18	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Quality Assurance and Audit	0.0	0.0	0.0	0.0	0	544.9	542.8	0.0	1,087.7	8	566.1	563.9	0.0	1,130.0	8
Rate Review	670.3	743.8	0.0	1,414.1	14	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Ofc/Faith Based&Comm Initiatives	753.5	500.0	0.0	1,253.5	4	756.3	503.0	0.0	1,259.3	4	756.3	503.0	0.0	1,259.3	4

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

Results Delivery Unit/ Component	FY2008 Management Plan					FY2009 Governor					FY2009 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Departmental Support Services</b>															
Health Strategies Planning Council	0.0	0.0	0.0	0.0	0	100.0	100.0	0.0	200.0	0	100.0	100.0	0.0	200.0	0
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	6,228.1	7,090.6	1,858.8	15,177.5	174	6,643.2	7,202.3	1,895.1	15,740.6	178	6,813.1	7,390.1	1,923.7	16,126.9	178
Hearings and Appeals	602.3	174.7	0.0	777.0	4	620.4	183.7	0.0	804.1	4	620.4	183.7	0.0	804.1	4
Medicaid School Based Admin Clms	0.0	6,243.8	0.0	6,243.8	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	0.0	117.3	891.4	1,008.7	10	0.0	117.3	1,054.2	1,171.5	10	0.0	119.4	1,076.0	1,195.4	10
Information Technology Services	6,770.7	8,094.2	1,344.1	16,209.0	140	6,287.2	7,377.6	1,390.9	15,055.7	121	6,370.8	7,466.2	1,413.8	15,250.8	121
Facilities Maintenance	0.0	0.0	2,584.9	2,584.9	0	0.0	0.0	2,454.9	2,454.9	0	0.0	0.0	2,454.9	2,454.9	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	4,411.3	425.6	79.3	4,916.2	0	4,315.3	425.6	79.3	4,820.2	0	4,315.3	425.6	79.3	4,820.2	0
Health Planning & Infrastructure	150.7	3,368.1	198.5	3,717.3	17	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>22,409.1</b>	<b>29,563.9</b>	<b>9,535.8</b>	<b>61,508.8</b>	<b>390</b>	<b>45,328.0</b>	<b>49,701.8</b>	<b>10,174.7</b>	<b>105,204.5</b>	<b>361</b>	<b>21,193.3</b>	<b>24,586.5</b>	<b>10,251.8</b>	<b>56,031.6</b>	<b>361</b>
<b>Boards and Commissions</b>															
AK MH/Alc & Drug Abuse Brds	413.3	86.8	451.1	951.2	7	435.3	88.3	458.7	982.3	7	435.3	88.3	458.7	982.3	7
Commission on Aging	79.0	0.0	387.9	466.9	4	79.0	0.0	403.8	482.8	4	79.0	0.0	462.3	541.3	4
Governor's Cncl/Disabilities	0.0	1,560.5	769.9	2,330.4	8	0.0	1,664.5	889.6	2,554.1	8	0.0	1,673.0	989.6	2,662.6	8
Pioneers Homes Advisory Board	0.0	0.0	13.7	13.7	0	0.0	0.0	13.7	13.7	0	0.0	0.0	13.7	13.7	0
Suicide Prevention Council	125.5	0.0	0.0	125.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>617.8</b>	<b>1,647.3</b>	<b>1,622.6</b>	<b>3,887.7</b>	<b>19</b>	<b>514.3</b>	<b>1,752.8</b>	<b>1,765.8</b>	<b>4,032.9</b>	<b>19</b>	<b>514.3</b>	<b>1,761.3</b>	<b>1,924.3</b>	<b>4,199.9</b>	<b>19</b>

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

Results Delivery Unit/ Component	FY2008 Management Plan					FY2009 Governor					FY2009 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Human Services Community Matching Grant</b>															
Human Svcs Comm Matching Grant	1,485.3	0.0	0.0	1,485.3	0	1,485.3	0.0	0.0	1,485.3	0	1,485.3	0.0	0.0	1,485.3	0
<b>RDU Total:</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,485.3</b>	<b>0</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,485.3</b>	<b>0</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,485.3</b>	<b>0</b>
<b>Health and Social Services Total:</b>	<b>794,605.2</b>	<b>1,023,813.9</b>	<b>156,200.2</b>	<b>1,974,619.3</b>	<b>3,367</b>	<b>938,485.2</b>	<b>1,040,289.4</b>	<b>168,412.4</b>	<b>2,147,187.0</b>	<b>3,447</b>	<b>925,135.1</b>	<b>1,016,774.3</b>	<b>171,656.6</b>	<b>2,113,566.0</b>	<b>3,459</b>
<b>Permanent Full Time:</b>				3,367					3,447					3,459	
<b>Permanent Part Time:</b>				103					98					98	
<b>Non Permanent:</b>				155					135					135	
<b>Total Positions:</b>				<b>3,625</b>					<b>3,680</b>					<b>3,692</b>	