

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

Results Delivery Unit/ Component	FY2007 Actuals					FY2008 Management Plan					FY2009 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Alaska Pioneer Homes															
Alaska Pioneer Homes Management	766.7	66.6	17.0	850.3	7	914.8	83.7	0.0	998.5	7	929.5	60.0	0.0	989.5	7
Pioneer Homes	27,323.8	0.0	19,680.3	47,004.1	535	29,511.3	231.0	20,396.6	50,138.9	549	31,320.2	231.0	21,411.0	52,962.2	550
RDU Total:	28,090.5	66.6	19,697.3	47,854.4	542	30,426.1	314.7	20,396.6	51,137.4	556	32,249.7	291.0	21,411.0	53,951.7	557
Behavioral Health															
AK Fetal Alcohol Syndrome Pgm	588.5	870.2	0.0	1,458.7	0	1,292.8	803.2	0.0	2,096.0	0	1,292.8	0.0	0.0	1,292.8	0
Alcohol Safety Action Program	612.0	310.1	1,211.1	2,133.2	0	290.8	330.1	2,097.7	2,718.6	18	1,114.2	330.1	2,195.3	3,639.6	19
Behavioral Hlth Medicaid Svcs	60,240.7	84,433.8	63.6	144,738.1	0	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
Behavioral Health Grants	0.0	3,107.5	15,305.8	18,413.3	0	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
Behavioral Health Administration	1,962.5	2,430.7	972.1	5,365.3	82	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
CAPI Grants	1,367.6	926.4	0.0	2,294.0	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	76.3	145.0	1,960.7	2,182.0	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	5,825.5	0.0	43.3	5,868.8	0	6,103.4	0.0	0.0	6,103.4	0	8,507.4	0.0	0.0	8,507.4	0
Svcs/Seriously Mentally Ill	8,028.6	542.2	890.5	9,461.3	0	8,395.1	989.5	1,400.0	10,784.6	0	12,668.7	989.5	1,300.0	14,958.2	0
Designated Eval & Treatment	1,866.9	0.0	0.0	1,866.9	0	1,211.9	0.0	0.0	1,211.9	0	2,111.9	0.0	0.0	2,111.9	0
Svcs/Severely Emotion Dst Yth	5,231.1	199.9	1,352.1	6,783.1	0	7,437.2	517.7	1,850.0	9,804.9	0	9,000.2	517.7	1,050.0	10,567.9	0
Alaska Psychiatric Institute	6,007.7	186.8	18,361.8	24,556.3	217	7,798.4	61.3	15,433.4	23,293.1	225	8,159.6	65.4	18,149.0	26,374.0	226
Suicide Prevention Council	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	125.6	0.0	0.0	125.6	0
RDU Total:	91,807.4	93,152.6	40,161.0	225,121.0	299	104,854.4	113,853.9	42,832.0	261,540.3	299	136,996.6	112,026.7	44,849.3	293,872.6	305
Children's Services															
Children's Medicaid Services	5,102.6	7,368.0	2.6	12,473.2	0	7,570.6	8,575.1	0.0	16,145.7	0	7,926.2	8,219.5	0.0	16,145.7	0
Children's Services Management	3,321.1	2,551.8	215.0	6,087.9	36	2,201.5	5,365.2	442.7	8,009.4	38	2,263.3	5,460.3	449.8	8,173.4	38
Children's Services Training	268.6	543.3	0.0	811.9	0	642.7	755.1	0.0	1,397.8	0	1,011.8	813.0	0.0	1,824.8	0
Front Line Social Workers	19,602.9	13,646.9	1,331.1	34,580.9	415	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
Family Preservation	840.8	7,723.5	129.1	8,693.4	0	2,300.7	7,440.0	699.9	10,440.6	0	4,075.0	7,440.0	774.9	12,289.9	0
Foster Care Base Rate	7,016.4	1,326.9	1,742.7	10,086.0	0	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
Foster Care Augmented Rate	1,173.2	353.1	0.0	1,526.3	0	1,729.9	396.2	0.0	2,126.1	0	1,737.6	388.5	0.0	2,126.1	0

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Children's Services															
Foster Care Special Need	4,220.6	503.7	204.1	4,928.4	0	2,301.3	860.7	200.0	3,362.0	0	2,315.0	847.0	1,495.1	4,657.1	0
Subsidized Adoptions/Guardians	8,689.9	11,101.8	0.0	19,791.7	0	9,964.8	11,346.8	0.0	21,311.6	0	10,192.3	11,346.8	0.0	21,539.1	0
Residential Child Care	4,343.0	116.0	0.0	4,459.0	0	4,633.4	519.5	0.0	5,152.9	0	4,645.6	507.3	0.0	5,152.9	0
Infant Learning Program Grants	4,749.2	2,037.3	589.4	7,375.9	5	5,142.2	2,767.0	363.1	8,272.3	5	5,250.9	2,781.4	863.1	8,895.4	6
Children's Trust Programs	0.0	221.7	254.4	476.1	0	0.0	630.0	589.7	1,219.7	0	0.0	630.0	589.7	1,219.7	0
Women, Infants and Children	739.9	21,852.7	3,735.5	26,328.1	14	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Child Protection Legal Svcs	227.5	0.0	0.0	227.5	0	227.5	0.0	0.0	227.5	0	0.0	0.0	0.0	0.0	0
RDU Total:	60,295.7	69,346.7	8,203.9	137,846.3	470	63,843.2	54,912.0	6,545.5	125,300.7	464	68,713.4	55,629.1	8,648.4	132,990.9	475
Adult Preventative Dental Medicaid Svcs															
Adult Prev Dental Medicaid Svcs	56.8	251.6	110.1	418.5	0	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
RDU Total:	56.8	251.6	110.1	418.5	0	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
Health Care Services															
Medicaid Services	190,099.6	397,117.4	25,345.8	612,562.8	0	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
Catastrophic & Chronic Illness	1,327.4	0.0	0.0	1,327.4	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.	8,797.9	17,555.6	197.4	26,550.9	51	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
Rate Review	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	704.7	778.2	0.0	1,482.9	14
RDU Total:	200,224.9	414,673.0	25,543.2	640,441.1	51	231,750.0	466,409.0	21,893.2	720,052.2	71	259,427.7	463,390.6	23,318.2	746,136.5	91
Juvenile Justice															
McLaughlin Youth Center	13,291.4	0.2	387.8	13,679.4	152	13,533.6	50.0	600.2	14,183.8	163	16,483.6	1.0	587.5	17,072.1	173
Mat-Su Youth Facility	1,791.3	0.1	45.4	1,836.8	20	1,807.9	20.0	31.0	1,858.9	20	1,966.0	0.5	35.0	2,001.5	20
Kenai Peninsula Youth Facility	1,584.7	0.6	32.7	1,618.0	17	1,521.7	13.3	20.0	1,555.0	17	1,626.1	1.0	35.0	1,662.1	17
Fairbanks Youth Facility	3,639.8	4.2	106.6	3,750.6	37	3,603.9	20.8	89.8	3,714.5	38	3,844.9	57.0	89.8	3,991.7	37
Bethel Youth Facility	2,979.7	3.0	54.3	3,037.0	27	2,935.3	30.0	48.3	3,013.6	26	3,230.8	3.0	48.3	3,282.1	27
Nome Youth Facility	1,840.4	1.9	9.0	1,851.3	18	1,952.4	12.5	0.0	1,964.9	18	2,138.5	2.0	0.0	2,140.5	18
Johnson Youth Center	2,770.3	0.8	74.8	2,845.9	31	2,808.2	30.2	76.6	2,915.0	32	3,066.6	1.0	78.1	3,145.7	33
Ketchikan Regional Yth Facility	1,231.9	34.9	15.6	1,282.4	14	1,305.1	65.0	20.0	1,390.1	15	1,468.6	38.0	22.7	1,529.3	16

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Juvenile Justice															
Probation Services	10,713.5	319.5	332.9	11,365.9	126	10,225.9	1,163.0	268.3	11,657.2	126	11,334.0	1,163.0	268.3	12,765.3	132
Delinquency Prevention	0.0	1,222.1	19.0	1,241.1	0	0.0	1,596.5	30.0	1,626.5	0	0.0	1,734.8	30.0	1,764.8	0
Youth Courts	273.7	354.1	0.0	627.8	0	279.5	568.5	0.0	848.0	0	279.5	568.5	0.0	848.0	0
RDU Total:	40,116.7	1,941.4	1,078.1	43,136.2	442	39,973.5	3,569.8	1,184.2	44,727.5	455	45,438.6	3,569.8	1,194.7	50,203.1	473
Public Assistance															
ATAP	16,275.6	8,557.7	1,882.5	26,715.8	0	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
Adult Public Assistance	49,752.1	1,433.2	3,902.0	55,087.3	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	7,172.1	33,069.8	0.0	40,241.9	35	7,221.6	41,382.4	0.0	48,604.0	35	7,241.5	36,690.5	0.0	43,932.0	35
General Relief Assistance	1,754.3	0.0	0.0	1,754.3	0	1,355.4	0.0	0.0	1,355.4	6	21,700.8	0.0	0.0	21,700.8	6
Tribal Assistance Programs	11,089.6	0.0	796.6	11,886.2	0	12,088.0	0.0	884.7	12,972.7	0	12,488.0	0.0	884.7	13,372.7	0
Senior Care	7,748.3	0.0	2,382.8	10,131.1	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
PFD Hold Harmless	0.0	0.0	12,598.2	12,598.2	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	7,499.4	0.0	7,499.4	3	0.0	9,778.6	0.0	9,778.6	4	0.0	9,805.7	0.0	9,805.7	4
Public Assistance Admin	551.5	1,971.1	48.2	2,570.8	17	1,174.2	1,877.6	168.2	3,220.0	21	1,237.6	1,917.7	432.2	3,587.5	23
Public Assistance Field Svcs	16,287.9	14,238.6	611.4	31,137.9	396	15,282.2	17,113.8	879.4	33,275.4	390	16,269.9	18,073.3	928.2	35,271.4	396
Fraud Investigation	719.3	811.4	0.0	1,530.7	16	746.3	952.4	0.0	1,698.7	16	783.4	994.3	0.0	1,777.7	16
Quality Control	633.7	601.9	0.0	1,235.6	20	791.2	841.4	0.0	1,632.6	19	915.2	965.8	0.0	1,881.0	20
Work Services	2,315.4	10,931.7	14.3	13,261.4	17	2,970.7	13,049.3	0.0	16,020.0	15	2,987.8	13,101.5	0.0	16,089.3	15
Women, Infants and Children	0.0	0.0	0.0	0.0	0	9.0	22,614.2	3,822.5	26,445.7	14	54.1	22,614.2	4,472.5	27,140.8	13
RDU Total:	114,299.8	79,114.8	22,236.0	215,650.6	508	110,622.9	120,315.6	24,712.5	255,651.0	520	132,262.6	116,868.9	25,675.3	274,806.8	528
Public Health															
Nursing	11,326.7	1,255.9	9,426.8	22,009.4	189	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
Women, Children and Family Health	939.6	4,703.9	1,313.2	6,956.7	42	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
Public Health Admin Svcs	338.8	1,726.8	59.7	2,125.3	11	464.7	2,206.6	114.7	2,786.0	14	496.4	2,256.1	114.7	2,867.2	17
Certification and Licensing	591.3	3,239.7	875.3	4,706.3	40	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
Chronic Disease Prev/Hlth Promo	138.6	4,057.7	827.9	5,024.2	39	762.5	5,036.9	973.5	6,772.9	42	1,379.7	5,252.4	1,316.8	7,948.9	42

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Public Health															
Epidemiology	2,153.4	7,114.5	737.6	10,005.5	50	2,587.2	8,278.1	755.9	11,621.2	55	3,074.0	8,320.3	755.9	12,150.2	55
Bureau of Vital Statistics	294.8	171.3	1,767.5	2,233.6	26	84.0	310.4	2,033.9	2,428.3	28	84.0	310.4	2,110.1	2,504.5	28
Community Health/EMS Services	1,240.6	3,326.3	334.9	4,901.8	21	944.3	4,258.6	228.0	5,430.9	21	0.0	0.0	0.0	0.0	0
Community Health Grants	2,087.2	0.0	0.0	2,087.2	0	1,963.2	0.0	0.0	1,963.2	0	3,414.6	0.0	0.0	3,414.6	0
Injury Prev/EMS	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	976.8	4,371.4	1,074.9	6,423.1	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	1,663.3	0.0	9.0	1,672.3	15	1,972.0	0.0	10.0	1,982.0	15	2,029.0	0.0	10.0	2,039.0	15
Public Health Laboratories	3,932.7	1,188.4	221.8	5,342.9	48	3,403.9	1,721.9	742.1	5,867.9	47	3,871.9	1,786.8	746.5	6,405.2	47
Tobacco Prevention and Control	0.0	0.0	4,293.0	4,293.0	0	0.0	0.0	6,045.3	6,045.3	0	0.0	0.0	6,858.3	6,858.3	0
Health Planning & Infrastructure	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	152.7	3,307.0	205.5	3,665.2	17
RDU Total:	26,769.1	26,784.5	19,866.7	73,420.3	481	28,711.4	34,657.0	22,092.6	85,461.0	495	32,960.0	38,777.6	25,705.1	97,442.7	519
Senior and Disabilities Services															
Senior/Disabilities Medicaid Svc	118,991.9	162,737.1	1,454.2	283,183.2	0	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
Senior/Disabilities Svcs Admin	5,241.1	5,688.4	124.9	11,054.4	85	4,339.6	6,414.3	135.0	10,888.9	98	4,998.4	7,073.0	139.9	12,211.3	119
Genl Relief/Temp Assisted Living	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	3,488.7	0.0	0.0	3,488.7	0
Protection and Comm Svcs	5,730.8	0.0	0.0	5,730.8	0	3,488.7	0.0	0.0	3,488.7	0	0.0	0.0	0.0	0.0	0
Senior Community Based Grants	4,408.8	5,789.7	558.9	10,757.4	0	4,781.9	6,043.4	385.3	11,210.6	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	7,557.3	0.0	904.6	8,461.9	0	7,697.3	0.0	864.9	8,562.2	0	13,661.1	0.0	864.9	14,526.0	0
RDU Total:	142,744.9	174,215.2	3,042.6	320,002.7	85	158,368.4	191,246.8	3,960.2	353,575.4	98	179,590.3	192,932.8	4,269.9	376,793.0	119
Departmental Support Services															
Commissioner's Office	367.5	130.0	454.5	952.0	7	1,345.8	1,554.0	395.7	3,295.5	9	25,002.8	25,852.1	853.6	51,708.5	13
Public Affairs	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	932.9	1,028.6	321.7	2,283.2	23
Office of Program Review	938.7	787.7	57.8	1,784.2	17	1,351.4	1,126.8	58.1	2,536.3	18	0.0	0.0	0.0	0.0	0
Quality Assurance and Audit	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	544.9	542.8	0.0	1,087.7	8
Rate Review	580.7	580.5	0.0	1,161.2	11	670.3	743.8	0.0	1,414.1	14	0.0	0.0	0.0	0.0	0

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Departmental Support Services															
Ofc/Faith Based&Comm Initiatives	0.0	0.0	0.0	0.0	0	753.5	500.0	0.0	1,253.5	4	756.3	503.0	0.0	1,259.3	4
Health Strategies Planning Council	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	100.0	100.0	0.0	200.0	0
Assessment and Planning	85.5	85.5	0.0	171.0	0	125.0	125.0	0.0	250.0	0	125.0	125.0	0.0	250.0	0
Administrative Support Svcs	7,367.2	6,358.8	1,786.2	15,512.2	163	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
Hearings and Appeals	392.1	258.8	0.0	650.9	4	602.3	174.7	0.0	777.0	4	620.4	183.7	0.0	804.1	4
Medicaid School Based Admin Clms	0.0	5,599.4	0.0	5,599.4	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	27.3	84.0	774.0	885.3	9	0.0	117.3	891.4	1,008.7	10	0.0	117.3	1,054.2	1,171.5	10
Information Technology Services	8,252.2	5,583.4	980.1	14,815.7	135	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
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	2,454.9	2,454.9	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	3,739.9	859.5	0.0	4,599.4	0	4,411.3	425.6	79.3	4,916.2	0	4,315.3	425.6	79.3	4,820.2	0
Health Planning & Infrastructure	177.3	2,099.1	140.4	2,416.8	18	150.7	3,368.1	198.5	3,717.3	17	0.0	0.0	0.0	0.0	0
RDU Total:	21,928.4	22,426.7	4,193.0	48,548.1	364	22,409.1	29,563.9	9,535.8	61,508.8	390	45,328.0	49,701.8	10,174.7	105,204.5	361
Boards and Commissions															
AK MH/Aic & Drug Abuse Brds	307.1	43.4	362.6	713.1	7	413.3	86.8	451.1	951.2	7	435.3	88.3	458.7	982.3	7
Commission on Aging	63.3	0.0	318.8	382.1	4	79.0	0.0	387.9	466.9	4	79.0	0.0	403.8	482.8	4
Governor's Cncl/Disabilities	0.0	1,203.0	544.2	1,747.2	9	0.0	1,560.5	769.9	2,330.4	8	0.0	1,664.5	889.6	2,554.1	8
Pioneers Homes Advisory Board	5.0	0.0	0.0	5.0	0	0.0	0.0	13.7	13.7	0	0.0	0.0	13.7	13.7	0
Suicide Prevention Council	93.4	0.0	45.0	138.4	0	125.5	0.0	0.0	125.5	0	0.0	0.0	0.0	0.0	0
RDU Total:	468.8	1,246.4	1,270.6	2,985.8	20	617.8	1,647.3	1,622.6	3,887.7	19	514.3	1,752.8	1,765.8	4,032.9	19

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

Results Delivery Unit/ Component	FY2007 Actuals					FY2008 Management Plan					FY2009 Governor				
	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	1,485.3	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
RDU Total:	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
Health and Social Services Total:	728,288.3	883,219.5	145,402.5	1,756,910.3	3,262	794,605.2	1,023,813.9	156,200.2	1,974,619.3	3,367	938,485.2	1,040,289.4	168,412.4	2,147,187.0	3,447
Permanent Full Time:				3,262					3,367					3,447	
Permanent Part Time:				108					103					98	
Non Permanent:				182					155					135	
Total Positions:				3,552					3,625					3,680	