

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

Results Delivery Unit/	FY2008 Actuals					FY2009 Management Plan					FY2010 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Alaska Pioneer Homes</b>															
Alaska Pioneer Homes Management	885.6	32.1	0.0	917.7	7	853.9	64.6	0.0	918.5	6	1,431.1	66.5	0.0	1,497.6	13
Pioneer Homes	29,386.4	231.0	21,440.5	51,057.9	547	31,799.9	231.0	22,972.8	55,003.7	552	31,406.3	231.0	23,918.4	55,555.7	561
<b>RDU Total:</b>	<b>30,272.0</b>	<b>263.1</b>	<b>21,440.5</b>	<b>51,975.6</b>	<b>554</b>	<b>32,653.8</b>	<b>295.6</b>	<b>22,972.8</b>	<b>55,922.2</b>	<b>558</b>	<b>32,837.4</b>	<b>297.5</b>	<b>23,918.4</b>	<b>57,053.3</b>	<b>574</b>
<b>Behavioral Health</b>															
AK Fetal Alcohol Syndrome Pgm	1,292.8	0.0	0.0	1,292.8	0	1,292.8	0.0	0.0	1,292.8	0	1,352.3	0.0	0.0	1,352.3	0
Alcohol Safety Action Program	626.3	310.1	1,494.3	2,430.7	16	1,230.8	330.1	2,194.2	3,755.1	18	1,894.9	330.1	1,901.6	4,126.6	18
Behavioral Hlth Medicaid Svcs	53,347.5	71,378.4	1,613.1	126,339.0	0	71,075.8	98,984.0	2,400.0	172,459.8	0	69,693.8	82,418.5	2,400.0	154,512.3	0
Behavioral Health Grants	2,689.4	2,810.3	21,641.1	27,140.8	0	9,114.0	3,107.6	16,271.3	28,492.9	0	13,608.2	3,169.8	16,380.2	33,158.2	0
Behavioral Health Administration	3,044.8	1,561.6	1,171.6	5,778.0	56	5,668.8	5,571.9	1,771.0	13,011.7	62	4,451.7	5,332.7	1,717.1	11,501.5	69
CAPI Grants	1,622.8	926.4	0.0	2,549.2	0	1,938.0	935.3	0.0	2,873.3	0	2,027.1	935.3	0.0	2,962.4	0
Rural Services/Suicide Prevent'n	270.6	0.0	1,867.2	2,137.8	0	414.3	0.0	1,986.8	2,401.1	0	434.8	500.0	1,986.8	2,921.6	0
Psychiatric Emergency Svcs	4,938.1	0.0	244.7	5,182.8	0	9,387.4	0.0	0.0	9,387.4	0	9,387.4	0.0	0.0	9,387.4	0
Svcs/Seriously Mentally Ill	7,909.7	751.1	1,600.0	10,260.8	0	12,568.7	989.5	1,100.0	14,658.2	0	13,118.7	989.5	1,300.0	15,408.2	0
Designated Eval & Treatment	1,285.9	0.0	0.0	1,285.9	0	1,781.9	0.0	0.0	1,781.9	0	2,731.9	0.0	300.0	3,031.9	0
Svcs/Severely Emotion Dst Yth	6,897.5	200.0	1,722.0	8,819.5	0	9,445.2	517.7	1,350.0	11,312.9	0	11,645.2	517.7	1,300.0	13,462.9	0
Alaska Psychiatric Institute	7,232.9	32.7	19,731.9	26,997.5	220	6,063.0	65.4	18,228.7	24,357.1	227	6,496.3	99.5	19,439.6	26,035.4	241
API Advisory Board	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	10.0	0.0	0.0	10.0	0

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**Health & Social Svcs**

Results Delivery Unit/Component	FY2008 Actuals					FY2009 Management Plan					FY2010 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Behavioral Health</b>															
Suicide Prevention Council	0.0	0.0	0.0	0.0	0	82.8	0.0	0.0	82.8	0	82.8	0.0	0.0	82.8	0
<b>RDU Total:</b>	<b>91,158.3</b>	<b>77,970.6</b>	<b>51,085.9</b>	<b>220,214.8</b>	<b>292</b>	<b>130,063.5</b>	<b>110,501.5</b>	<b>45,302.0</b>	<b>285,867.0</b>	<b>307</b>	<b>136,935.1</b>	<b>94,293.1</b>	<b>46,725.3</b>	<b>277,953.5</b>	<b>328</b>
<b>Children's Services</b>															
Children's Medicaid Services	5,709.4	6,113.9	0.0	11,823.3	0	7,926.2	8,219.5	0.0	16,145.7	0	7,909.3	8,236.4	0.0	16,145.7	0
Children's Services Management	3,096.8	1,747.1	207.5	5,051.4	37	2,473.0	5,555.6	449.8	8,478.4	37	2,742.4	3,921.0	648.5	7,311.9	53
Children's Services Training	426.5	395.1	0.0	821.6	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	23,793.7	12,195.7	1,157.9	37,147.3	420	24,000.8	14,517.6	2,199.2	40,717.6	431	29,155.7	10,745.6	2,208.5	42,109.8	437
Family Preservation	1,335.1	6,360.8	346.4	8,042.3	0	4,075.0	7,440.0	774.9	12,289.9	0	6,698.8	5,305.1	774.9	12,778.8	0
Foster Care Base Rate	6,436.1	1,534.1	2,149.2	10,119.4	0	11,190.4	3,512.9	2,542.7	17,246.0	0	11,190.4	3,512.9	2,542.7	17,246.0	0
Foster Care Augmented Rate	955.4	441.3	0.0	1,396.7	0	1,737.6	538.5	0.0	2,276.1	0	1,737.6	538.5	0.0	2,276.1	0
Foster Care Special Need	4,737.7	500.0	250.4	5,488.1	0	3,640.5	1,027.7	1,495.1	6,163.3	0	3,640.5	1,027.7	1,495.1	6,163.3	0
Subsidized Adoptions/Guardians	9,439.9	11,000.4	0.0	20,440.3	0	10,192.3	11,346.8	0.0	21,539.1	0	12,153.1	12,388.2	0.0	24,541.3	0
Residential Child Care	4,352.5	222.3	50.3	4,625.1	0	4,645.6	507.3	0.0	5,152.9	0	4,800.2	257.3	0.0	5,057.5	0
Infant Learning Program Grants	5,034.2	2,036.5	723.0	7,793.7	5	5,156.0	2,784.2	763.1	8,703.3	6	7,182.3	2,412.0	863.1	10,457.4	8
Children's Trust Programs	0.0	480.1	388.5	868.6	0	0.0	630.0	589.7	1,219.7	0	0.0	0.0	589.7	589.7	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>65,544.8</b>	<b>43,027.3</b>	<b>5,273.2</b>	<b>113,845.3</b>	<b>462</b>	<b>76,049.2</b>	<b>56,893.1</b>	<b>8,814.5</b>	<b>141,756.8</b>	<b>474</b>	<b>88,222.1</b>	<b>49,157.7</b>	<b>9,122.5</b>	<b>146,502.3</b>	<b>498</b>

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**Health & Social Svcs**

Results Delivery Unit/	FY2008 Actuals					FY2009 Management Plan					FY2010 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Adult Preventative Dental Medicaid Svcs</b>															
Adult Prev Dental Medicaid Svcs	1,045.4	2,614.9	980.2	4,640.5	0	1,877.0	6,831.8	1,400.0	10,108.8	0	2,602.0	3,531.8	0.0	6,133.8	0
<b>RDU Total:</b>	<b>1,045.4</b>	<b>2,614.9</b>	<b>980.2</b>	<b>4,640.5</b>	<b>0</b>	<b>1,877.0</b>	<b>6,831.8</b>	<b>1,400.0</b>	<b>10,108.8</b>	<b>0</b>	<b>2,602.0</b>	<b>3,531.8</b>	<b>0.0</b>	<b>6,133.8</b>	<b>0</b>
<b>Health Care Services</b>															
Medicaid Services	219,902.9	365,459.9	6,024.7	591,387.5	0	231,744.1	423,593.2	21,889.8	677,227.1	0	229,212.5	422,052.1	11,071.7	662,336.3	0
Catastrophic & Chronic Illness	1,081.4	0.0	0.0	1,081.4	0	1,471.0	0.0	0.0	1,471.0	0	1,471.0	0.0	0.0	1,471.0	0
Health Facilities Survey	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	206.7	1,260.1	80.0	1,546.8	12
Medical Assistance Admin.	8,823.7	17,525.3	1,867.3	28,216.3	56	8,710.6	21,809.4	1,499.3	32,019.3	77	9,903.4	22,973.5	1,499.3	34,376.2	84
Rate Review	0.0	0.0	0.0	0.0	0	758.5	832.0	0.0	1,590.5	16	805.4	933.7	0.0	1,739.1	14
Health Planning & Infrastructure	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	153.7	3,397.9	234.9	3,786.5	17
<b>RDU Total:</b>	<b>229,808.0</b>	<b>382,985.2</b>	<b>7,892.0</b>	<b>620,685.2</b>	<b>56</b>	<b>242,684.2</b>	<b>446,234.6</b>	<b>23,389.1</b>	<b>712,307.9</b>	<b>93</b>	<b>241,752.7</b>	<b>450,617.3</b>	<b>12,885.9</b>	<b>705,255.9</b>	<b>127</b>
<b>Juvenile Justice</b>															
McLaughlin Youth Center	14,287.0	0.6	469.5	14,757.1	162	16,102.6	1.0	587.5	16,691.1	172	16,627.9	1.0	571.2	17,200.1	174
Mat-Su Youth Facility	1,909.7	0.0	33.7	1,943.4	20	1,930.2	0.5	35.0	1,965.7	19	1,974.6	0.5	35.0	2,010.1	19
Kenai Peninsula Youth Facility	1,645.5	0.3	20.7	1,666.5	17	1,599.2	1.0	35.0	1,635.2	16	1,635.7	1.0	35.0	1,671.7	16
Fairbanks Youth Facility	3,851.6	34.2	83.1	3,968.9	37	4,011.6	57.0	89.8	4,158.4	37	4,367.8	58.6	89.8	4,516.2	40
Bethel Youth Facility	3,068.6	0.0	36.5	3,105.1	26	3,330.2	3.0	48.3	3,381.5	27	3,508.3	3.0	48.3	3,559.6	28
Nome Youth Facility	2,124.4	0.4	0.0	2,124.8	18	2,228.5	2.0	0.0	2,230.5	18	2,381.7	2.0	0.0	2,383.7	18
Johnson Youth Center	3,040.5	11.0	57.1	3,108.6	32	3,192.1	50.6	78.1	3,320.8	33	3,340.8	52.2	78.1	3,471.1	34
Ketchikan Regional Yth Facility	1,320.2	22.0	16.0	1,358.2	15	1,507.3	38.0	22.7	1,568.0	16	1,544.0	38.0	28.5	1,610.5	17
Probation Services	10,851.2	404.1	851.5	12,106.8	124	12,217.7	550.7	275.6	13,044.0	129	12,560.0	550.7	175.6	13,286.3	131

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Juvenile Justice</b>															
Delinquency Prevention	0.1	1,195.1	33.6	1,228.8	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	272.1	221.8	0.0	493.9	0	279.5	568.5	0.0	848.0	0	279.5	568.5	0.0	848.0	0
<b>RDU Total:</b>	<b>42,370.9</b>	<b>1,889.5</b>	<b>1,601.7</b>	<b>45,862.1</b>	<b>451</b>	<b>46,398.9</b>	<b>3,007.1</b>	<b>1,202.0</b>	<b>50,608.0</b>	<b>467</b>	<b>48,220.3</b>	<b>3,010.3</b>	<b>1,091.5</b>	<b>52,322.1</b>	<b>477</b>
<b>Public Assistance</b>															
ATAP	16,282.2	6,303.1	1,785.8	24,371.1	0	16,445.9	8,175.9	2,010.0	26,631.8	0	16,445.9	8,175.9	2,010.0	26,631.8	0
Adult Public Assistance	48,608.5	979.1	3,902.0	53,489.6	0	51,773.0	1,030.0	4,063.0	56,866.0	1	51,277.0	1,030.0	4,063.0	56,370.0	1
Child Care Benefits	7,126.6	30,449.8	0.0	37,576.4	35	8,906.5	39,428.0	0.0	48,334.5	36	12,224.3	39,504.8	0.0	51,729.1	36
General Relief Assistance	17,207.2	0.0	0.0	17,207.2	0	2,993.9	0.0	0.0	2,993.9	0	1,555.4	0.0	0.0	1,555.4	0
Tribal Assistance Programs	12,183.0	0.0	562.0	12,745.0	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	20,345.4	0.0	0.0	20,345.4	6	19,859.4	0.0	0.0	19,859.4	6
PFD Hold Harmless	0.0	0.0	12,864.8	12,864.8	0	400.0	0.0	13,584.7	13,984.7	0	0.0	0.0	13,584.7	13,584.7	0
Energy Assistance Program	0.0	11,677.8	0.0	11,677.8	4	10,000.0	12,321.9	0.0	22,321.9	4	5,003.6	12,342.6	0.0	17,346.2	4
Public Assistance Admin	12.2	2,076.8	169.0	2,258.0	20	1,342.0	2,022.4	440.2	3,804.6	25	1,460.4	2,371.4	448.0	4,279.8	29
Public Assistance Field Svcs	15,294.7	16,910.7	568.3	32,773.7	389	16,382.4	18,134.1	932.1	35,448.6	394	16,808.9	18,544.0	956.5	36,309.4	394
Fraud Investigation	800.3	841.3	0.0	1,641.6	16	791.3	1,003.3	0.0	1,794.6	16	812.1	1,026.8	0.0	1,838.9	16
Quality Control	795.6	736.5	79.5	1,611.6	15	890.4	941.0	0.0	1,831.4	19	913.7	964.4	0.0	1,878.1	19
Work Services	2,454.9	11,356.6	0.0	13,811.5	18	2,865.6	13,132.5	0.0	15,998.1	14	2,873.2	13,167.6	0.0	16,040.8	14
Women, Infants and Children	48.8	23,111.5	4,075.4	27,235.7	14	9.7	23,672.4	4,491.0	28,173.1	13	398.9	23,699.5	4,500.1	28,598.5	13
<b>RDU Total:</b>	<b>120,814.0</b>	<b>104,443.2</b>	<b>24,006.8</b>	<b>249,264.0</b>	<b>511</b>	<b>145,634.1</b>	<b>119,861.5</b>	<b>26,405.7</b>	<b>291,901.3</b>	<b>528</b>	<b>142,120.8</b>	<b>120,827.0</b>	<b>26,447.0</b>	<b>289,394.8</b>	<b>532</b>

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<b>Public Health</b>															
Injury Prev/EMS	0.0	0.0	0.0	0.0	0	1,002.4	4,380.8	1,074.9	6,458.1	21	1,083.8	1,936.3	1,076.4	4,096.5	22
Nursing	11,420.2	2,699.6	8,728.7	22,848.5	188	12,877.7	3,101.7	9,146.4	25,125.8	190	13,153.0	3,107.1	9,448.8	25,708.9	191
Women, Children and Family Healt	1,153.8	4,609.1	1,788.4	7,551.3	43	1,448.9	6,428.4	1,784.1	9,661.4	43	1,991.1	6,501.9	1,686.3	10,179.3	43
Public Health Admin Svcs	0.0	2,620.8	0.0	2,620.8	14	505.8	2,281.8	114.7	2,902.3	17	1,229.9	2,347.5	210.5	3,787.9	30
Preparedness Program	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	4,500.8	0.0	4,500.8	0
Certification and Licensing	1,322.0	2,690.0	1,319.5	5,331.5	41	1,315.7	3,640.1	1,699.4	6,655.2	43	1,140.0	2,565.3	1,699.4	5,404.7	31
Health Planning & Infrastructure	0.0	0.0	0.0	0.0	0	402.7	3,349.0	205.5	3,957.2	17	0.0	0.0	0.0	0.0	0
Chronic Disease Prev/Hlth Promo	706.6	3,515.3	932.4	5,154.3	42	588.5	5,317.0	1,319.0	7,224.5	42	2,199.8	5,405.6	1,480.9	9,086.3	44
Epidemiology	1,690.4	8,486.9	321.0	10,498.3	55	2,191.9	8,548.3	759.5	11,499.7	55	2,216.2	7,733.5	849.3	10,799.0	56
Bureau of Vital Statistics	0.0	252.7	2,083.6	2,336.3	26	87.6	312.8	2,145.5	2,545.9	28	89.0	327.3	2,262.9	2,679.2	29
Community Health/EMS Services	1,164.1	4,201.5	1,662.5	7,028.1	21	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Community Health Grants	1,690.1	0.0	0.0	1,690.1	0	4,414.6	0.0	0.0	4,414.6	0	3,587.7	0.0	0.0	3,587.7	0
Emergency Medical Svcs Grants	2,060.7	0.0	0.0	2,060.7	0	2,062.1	0.0	0.0	2,062.1	0	2,329.5	0.0	0.0	2,329.5	0
State Medical Examiner	1,840.1	6.0	8.8	1,854.9	15	2,042.6	0.0	10.0	2,052.6	15	2,223.4	11.0	10.0	2,244.4	17
Public Health Laboratories	3,883.4	1,370.5	255.1	5,509.0	47	3,905.9	1,902.2	746.5	6,554.6	48	4,315.3	1,605.7	689.6	6,610.6	49
Tobacco Prevention and Control	0.0	0.0	5,850.9	5,850.9	0	0.0	0.0	6,858.3	6,858.3	0	0.0	0.0	7,413.3	7,413.3	0
<b>RDU Total:</b>	<b>26,931.4</b>	<b>30,452.4</b>	<b>22,950.9</b>	<b>80,334.7</b>	<b>492</b>	<b>32,846.4</b>	<b>39,262.1</b>	<b>25,863.8</b>	<b>97,972.3</b>	<b>519</b>	<b>35,558.7</b>	<b>36,042.0</b>	<b>26,827.4</b>	<b>98,428.1</b>	<b>512</b>

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Senior and Disabilities Services</b>															
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
Senior/Disabilities Medicaid Svc	128,245.1	158,780.9	2,571.4	289,597.4	0	157,271.7	185,988.1	2,879.8	346,139.6	0	171,612.6	192,216.5	3,752.2	367,581.3	0
Senior/Disabilities Svcs Admin	5,391.9	5,701.4	298.6	11,391.9	91	5,108.0	7,188.2	139.9	12,436.1	119	5,510.4	7,575.9	302.5	13,388.8	124
Protection and Comm Svcs	6,218.7	0.0	0.0	6,218.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Senior Community Based Grants	4,889.9	5,398.4	372.9	10,661.2	0	6,256.9	6,043.4	385.3	12,685.6	0	6,256.9	6,043.4	385.3	12,685.6	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	6,984.3	0.0	4,474.3	11,458.6	0	13,661.1	0.0	864.9	14,526.0	0	13,661.1	0.0	990.7	14,651.8	0
<b>RDU Total:</b>	<b>152,544.9</b>	<b>169,880.7</b>	<b>7,717.2</b>	<b>330,142.8</b>	<b>91</b>	<b>186,601.4</b>	<b>199,219.7</b>	<b>4,269.9</b>	<b>390,091.0</b>	<b>119</b>	<b>201,344.7</b>	<b>205,835.8</b>	<b>5,430.7</b>	<b>412,611.2</b>	<b>124</b>
<b>Departmental Support Services</b>															
Public Affairs	0.0	0.0	0.0	0.0	0	438.8	1,058.8	339.9	1,837.5	17	467.5	1,135.6	357.0	1,960.1	17
Quality Assurance and Audit	0.0	0.0	0.0	0.0	0	570.7	558.5	0.0	1,129.2	7	597.7	576.9	0.0	1,174.6	7
Commissioner's Office	594.5	184.5	576.2	1,355.2	7	544.4	464.2	881.0	1,889.6	14	623.6	415.0	1,214.2	2,252.8	14
Office of Program Review	1,386.0	815.4	78.1	2,279.5	19	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Rate Review	638.9	551.3	0.0	1,190.2	11	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Health Planning & Infrastructure	634.5	1,587.4	182.8	2,404.7	17	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Ofc/Faith Based&Comm Initiatives	697.1	194.3	0.0	891.4	6	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Assessment and Planning	123.3	26.1	0.0	149.4	0	125.0	125.0	0.0	250.0	0	125.0	125.0	0.0	250.0	0
Administrative Support Svcs	3,878.6	6,175.6	3,410.6	13,464.8	165	6,704.4	7,506.1	1,937.2	16,147.7	178	4,212.1	4,965.3	830.8	10,008.2	100

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

Results Delivery Unit/	FY2008 Actuals					FY2009 Management Plan					FY2010 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Departmental Support Services</b>															
Hearings and Appeals	305.8	203.8	0.0	509.6	4	579.7	170.7	0.0	750.4	4	590.2	174.0	0.0	764.2	4
Medicaid School Based Admin Clms	0.0	7,772.4	0.0	7,772.4	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	21.2	42.5	829.2	892.9	10	0.0	119.4	1,076.0	1,195.4	10	0.0	125.2	1,117.6	1,242.8	10
Information Technology Services	8,118.8	5,304.7	1,204.6	14,628.1	133	6,156.9	7,647.1	1,419.3	15,223.3	122	6,304.7	7,818.4	1,450.6	15,573.7	122
Facilities Maintenance	0.0	0.0	0.0	0.0	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	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	4,253.4	455.7	0.0	4,709.1	0	4,581.9	425.6	79.3	5,086.8	0	4,315.3	425.6	79.3	4,820.2	0
<b>RDU Total:</b>	<b>20,652.1</b>	<b>23,313.7</b>	<b>6,281.5</b>	<b>50,247.3</b>	<b>372</b>	<b>19,701.8</b>	<b>24,319.2</b>	<b>10,312.6</b>	<b>54,333.6</b>	<b>352</b>	<b>17,236.1</b>	<b>22,004.8</b>	<b>9,629.4</b>	<b>48,870.3</b>	<b>274</b>
<b>Boards and Commissions</b>															
AK MH/Alc & Drug Abuse Brds	400.9	60.5	348.3	809.7	7	440.7	92.2	458.7	991.6	6	452.6	94.2	477.0	1,023.8	6
Commission on Aging	64.5	0.0	367.3	431.8	4	79.0	0.0	470.4	549.4	4	79.0	0.0	402.5	481.5	4
Governor's Cncl/Disabilities	0.0	1,431.4	634.9	2,066.3	8	0.0	1,684.2	989.6	2,673.8	8	500.0	1,698.7	922.3	3,121.0	8
Pioneers Homes Advisory Board	0.0	0.0	3.4	3.4	0	0.0	0.0	13.7	13.7	0	0.0	0.0	13.7	13.7	0
Suicide Prevention Council	107.3	0.0	0.0	107.3	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>572.7</b>	<b>1,491.9</b>	<b>1,353.9</b>	<b>3,418.5</b>	<b>19</b>	<b>519.7</b>	<b>1,776.4</b>	<b>1,932.4</b>	<b>4,228.5</b>	<b>18</b>	<b>1,031.6</b>	<b>1,792.9</b>	<b>1,815.5</b>	<b>4,640.0</b>	<b>18</b>
<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>

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

Results Delivery Unit/Component	FY2008 Actuals					FY2009 Management Plan					FY2010 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Community Initiative Matching Grants (non-statutory)</b>															
Community Initiative Grants	0.0	0.0	0.0	0.0	0	671.1	12.4	0.0	683.5	1	673.6	12.4	0.0	686.0	1
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>671.1</b>	<b>12.4</b>	<b>0.0</b>	<b>683.5</b>	<b>1</b>	<b>673.6</b>	<b>12.4</b>	<b>0.0</b>	<b>686.0</b>	<b>1</b>
<b>Department Total:</b>	<b>783,199.8</b>	<b>838,332.5</b>	<b>150,583.8</b>	<b>1,772,116.13</b>	<b>3,300</b>	<b>917,186.4</b>	<b>1,008,215.0</b>	<b>171,864.8</b>	<b>2,097,266.23</b>	<b>436</b>	<b>950,020.4</b>	<b>987,422.6</b>	<b>163,893.6</b>	<b>2,101,336.6</b>	<b>3,465</b>
<b>Permanent Full Time:</b>				3,300					3,436					3,465	
<b>Permanent Part Time:</b>				106					98					95	
<b>Non Permanent:</b>				205					116					111	
<b>Total Positions:</b>				<b>3,611</b>					<b>3,650</b>					<b>3,671</b>	