

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

Results Delivery Unit/Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Medical Assistance</b>															
Health Care Medicaid Services	136,899.8	285,431.6	1,588.5	423,919.9	0	152,338.4	294,567.2	1,588.5	448,494.1	0	152,338.4	294,567.2	1,588.5	448,494.1	0
<b>RDU Total:</b>	<b>136,899.8</b>	<b>285,431.6</b>	<b>1,588.5</b>	<b>423,919.9</b>	<b>0</b>	<b>152,338.4</b>	<b>294,567.2</b>	<b>1,588.5</b>	<b>448,494.1</b>	<b>0</b>	<b>152,338.4</b>	<b>294,567.2</b>	<b>1,588.5</b>	<b>448,494.1</b>	<b>0</b>
<b>Abortion services for Medicaid-eligible women</b>															
Abortion services	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	506.6	0.0	0.0	506.6	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>506.6</b>	<b>0.0</b>	<b>0.0</b>	<b>506.6</b>	<b>0</b>
<b>Catastrophic and Chronic Illness Assistance (AS 47)</b>															
Catastrophic & Chronic Illness	3,045.0	0.0	0.0	3,045.0	0	4,304.4	0.0	0.0	4,304.4	0	4,304.4	0.0	0.0	4,304.4	0
<b>RDU Total:</b>	<b>3,045.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,045.0</b>	<b>0</b>	<b>4,304.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,304.4</b>	<b>0</b>	<b>4,304.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,304.4</b>	<b>0</b>
<b>Public Assistance Administration</b>															
Child Care Benefits	6,104.3	34,749.4	0.0	40,853.7	0	3,000.0	26,369.0	0.0	29,369.0	0	3,000.0	26,369.0	0.0	29,369.0	0
Public Assistance Admin	821.6	858.5	0.0	1,680.1	18	821.6	858.5	0.0	1,680.1	18	821.6	858.5	0.0	1,680.1	18
Public Assistance Field Svcs	11,005.9	11,231.4	1,463.0	23,700.3	403	11,005.9	11,231.4	1,762.8	24,000.1	403	11,280.9	11,231.4	1,762.8	24,275.1	403
Fraud Investigation	536.7	604.1	0.0	1,140.8	13	536.7	604.1	0.0	1,140.8	13	536.7	604.1	0.0	1,140.8	13
Quality Control	469.6	476.3	0.0	945.9	15	469.6	476.3	0.0	945.9	15	469.6	476.3	0.0	945.9	15
Public Assist Data Processing	2,472.1	2,289.9	61.4	4,823.4	42	2,472.1	2,289.9	61.4	4,823.4	42	2,472.1	2,289.9	61.4	4,823.4	42
Work Services	3,819.6	9,480.5	360.0	13,660.1	7	3,819.6	9,480.5	360.0	13,660.1	7	3,819.6	9,480.5	360.0	13,660.1	7
<b>RDU Total:</b>	<b>25,229.8</b>	<b>59,690.1</b>	<b>1,884.4</b>	<b>86,804.3</b>	<b>498</b>	<b>22,125.5</b>	<b>51,309.7</b>	<b>2,184.2</b>	<b>75,619.4</b>	<b>498</b>	<b>22,400.5</b>	<b>51,309.7</b>	<b>2,184.2</b>	<b>75,894.4</b>	<b>498</b>
<b>Juvenile Justice</b>															
McLaughlin Youth Center	9,778.8	0.0	279.2	10,058.0	139	11,250.8	10.0	279.2	11,540.0	160	11,250.8	10.0	279.2	11,540.0	160
Mat-Su Youth Facility	79.8	0.0	0.0	79.8	1	1,387.8	0.0	0.0	1,387.8	19	1,387.8	0.0	0.0	1,387.8	19

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Juvenile Justice</b>															
Fairbanks Youth Facility	2,696.1	0.0	69.0	2,765.1	36	2,696.1	45.0	69.0	2,810.1	36	2,696.1	45.0	69.0	2,810.1	36
Bethel Youth Facility	1,903.3	0.0	37.4	1,940.7	21	2,085.8	0.0	37.4	2,123.2	23	2,085.8	0.0	37.4	2,123.2	23
Nome Youth Facility	675.5	0.0	0.0	675.5	7	675.5	0.0	0.0	675.5	7	675.5	0.0	0.0	675.5	7
Johnson Youth Center	2,423.8	0.0	24.0	2,447.8	28	2,423.8	5.0	24.0	2,452.8	28	2,423.8	5.0	24.0	2,452.8	28
Ketchikan Regional Yth Facility	0.0	0.0	0.0	0.0	0	566.4	0.0	0.0	566.4	15	566.4	0.0	0.0	566.4	15
Probation Services	6,540.3	705.8	125.6	7,371.7	111	6,830.6	506.4	207.0	7,544.0	113	6,830.6	506.4	277.0	7,614.0	113
Delinquency Prevention	0.0	0.0	0.0	0.0	0	89.0	3,203.0	0.0	3,292.0	0	89.0	3,203.0	0.0	3,292.0	0
<b>RDU Total:</b>	<b>24,097.6</b>	<b>705.8</b>	<b>535.2</b>	<b>25,338.6</b>	<b>343</b>	<b>28,005.8</b>	<b>3,769.4</b>	<b>616.6</b>	<b>32,391.8</b>	<b>401</b>	<b>28,005.8</b>	<b>3,769.4</b>	<b>686.6</b>	<b>32,461.8</b>	<b>401</b>
<b>Public Assistance</b>															
ATAP	37,417.2	32,333.2	8,103.0	77,853.4	0	37,417.2	22,375.3	6,320.3	66,112.8	0	37,417.2	22,375.3	6,320.3	66,112.8	0
Adult Public Assistance	45,592.0	934.0	3,214.4	49,740.4	0	48,599.6	934.0	3,437.3	52,970.9	0	48,599.6	934.0	3,437.3	52,970.9	0
General Relief Assistance	1,041.9	0.0	0.0	1,041.9	0	1,041.9	0.0	0.0	1,041.9	0	1,041.9	0.0	0.0	1,041.9	0
Tribal Assistance Programs	2,108.7	0.0	296.5	2,405.2	0	2,108.7	0.0	296.5	2,405.2	0	2,108.7	0.0	296.5	2,405.2	0
PFD Hold Harmless	0.0	0.0	18,688.9	18,688.9	0	0.0	0.0	17,518.1	17,518.1	0	0.0	0.0	17,518.1	17,518.1	0
Energy Assistance Program	0.0	5,505.6	0.0	5,505.6	3	0.0	5,505.6	0.0	5,505.6	3	0.0	5,505.6	0.0	5,505.6	3
OAA-ALB Hold Harmless	1,907.2	0.0	0.0	1,907.2	0	2,100.3	0.0	0.0	2,100.3	0	2,100.3	0.0	0.0	2,100.3	0
<b>RDU Total:</b>	<b>88,067.0</b>	<b>38,772.8</b>	<b>30,302.8</b>	<b>157,142.6</b>	<b>3</b>	<b>91,267.7</b>	<b>28,814.9</b>	<b>27,572.2</b>	<b>147,654.8</b>	<b>3</b>	<b>91,267.7</b>	<b>28,814.9</b>	<b>27,572.2</b>	<b>147,654.8</b>	<b>3</b>
<b>Medical Assistance Administration</b>															
Health Purchasing Group	4,507.0	10,525.0	0.0	15,032.0	49	5,287.9	11,749.4	0.0	17,037.3	53	5,287.9	11,749.4	0.0	17,037.3	53

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<b>Medical Assistance Administration</b>															
Medical Assistance Admin.	661.6	654.3	0.0	1,315.9	17	800.1	858.1	0.0	1,658.2	19	800.1	858.1	0.0	1,658.2	19
Certification and Licensing	387.1	710.9	0.0	1,098.0	12	387.1	735.2	0.0	1,122.3	12	387.1	735.2	0.0	1,122.3	12
Medicaid State Programs	2,283.5	13,554.6	0.0	15,838.1	0	2,283.5	13,554.6	0.0	15,838.1	0	2,283.5	13,554.6	0.0	15,838.1	0
Audit	327.2	207.0	92.8	627.0	7	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Children's Health Eligibility	908.0	1,357.7	405.0	2,670.7	1	889.1	1,338.7	405.0	2,632.8	0	889.1	1,338.7	405.0	2,632.8	0
Hearings and Appeals	199.2	200.1	0.0	399.3	5	199.2	200.1	0.0	399.3	5	199.2	200.1	0.0	399.3	5
<b>RDU Total:</b>	<b>9,273.6</b>	<b>27,209.6</b>	<b>497.8</b>	<b>36,981.0</b>	<b>91</b>	<b>9,846.9</b>	<b>28,436.1</b>	<b>405.0</b>	<b>38,688.0</b>	<b>89</b>	<b>9,846.9</b>	<b>28,436.1</b>	<b>405.0</b>	<b>38,688.0</b>	<b>89</b>
<b>State Health Services</b>															
Nursing	8,210.1	1,015.5	5,204.8	14,430.4	179	8,262.1	1,265.5	5,232.8	14,760.4	179	8,262.1	1,015.5	5,482.8	14,760.4	179
Maternal, Child, & Family Hlth	1,914.4	7,213.5	2,020.6	11,148.5	79	1,715.6	7,399.7	2,140.6	11,255.9	82	1,715.6	9,239.7	2,140.6	13,095.9	82
Public Health Admin Svcs	504.9	804.1	0.0	1,309.0	10	504.9	804.1	0.0	1,309.0	10	504.9	804.1	0.0	1,309.0	10
Epidemiology	2,064.3	4,859.6	455.6	7,379.5	63	2,064.3	5,230.9	455.6	7,750.8	63	2,064.3	5,230.9	455.6	7,750.8	63
Community Health Grants	1,225.2	350.0	0.0	1,575.2	0	1,225.2	350.0	0.0	1,575.2	0	1,225.2	350.0	0.0	1,575.2	0
Bureau of Vital Statistics	935.6	248.7	285.3	1,469.6	25	1,140.6	248.7	285.3	1,674.6	25	1,140.6	248.7	285.3	1,674.6	25
Health Services/Medicaid	0.0	0.0	3,222.0	3,222.0	22	0.0	0.0	3,372.0	3,372.0	22	0.0	0.0	3,372.0	3,372.0	22
Community Health/EMS Services	775.1	1,915.8	326.4	3,017.3	22	849.8	4,565.6	326.4	5,741.8	25	849.8	4,565.6	326.4	5,741.8	25
Infant Learning Program Grants	4,721.9	0.0	330.7	5,052.6	0	5,421.9	0.0	330.7	5,752.6	0	5,421.9	0.0	330.7	5,752.6	0
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

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<b>State Health Services</b>															
State Medical Examiner	1,063.0	0.0	0.0	1,063.0	12	1,218.0	0.0	0.0	1,218.0	13	1,218.0	0.0	0.0	1,218.0	13
Healthy Families	1,013.5	0.0	282.2	1,295.7	5	1,013.5	0.0	282.2	1,295.7	5	1,013.5	0.0	282.2	1,295.7	5
Public Health Laboratories	2,130.1	213.5	468.0	2,811.6	39	2,383.7	454.1	468.0	3,305.8	40	2,415.8	454.1	468.0	3,337.9	40
Women, Infants and Children	0.0	16,842.2	3,700.0	20,542.2	0	0.0	16,842.2	3,700.0	20,542.2	0	0.0	16,842.2	3,700.0	20,542.2	0
Tobacco Prevention and Control	1,400.0	0.0	0.0	1,400.0	0	1,400.0	0.0	0.0	1,400.0	0	1,400.0	0.0	0.0	1,400.0	0
Radiological Health	136.2	148.4	0.0	284.6	2	136.2	148.4	0.0	284.6	2	136.2	148.4	0.0	284.6	2
<b>RDU Total:</b>	<b>27,804.4</b>	<b>33,611.3</b>	<b>16,345.6</b>	<b>77,761.3</b>	<b>458</b>	<b>29,045.9</b>	<b>37,309.2</b>	<b>16,643.6</b>	<b>82,998.7</b>	<b>466</b>	<b>29,078.0</b>	<b>38,899.2</b>	<b>16,893.6</b>	<b>84,870.8</b>	<b>466</b>
<b>Departmental Support Services</b>															
Commissioner's Office	310.3	339.7	260.1	910.1	10	310.3	339.7	260.1	910.1	10	310.3	339.7	260.1	910.1	10
Personnel and Payroll	720.1	219.1	345.1	1,284.3	22	720.1	219.1	345.1	1,284.3	22	720.1	219.1	345.1	1,284.3	22
COMPASS Community Grants	25.0	0.0	0.0	25.0	0	25.0	0.0	0.0	25.0	0	25.0	0.0	0.0	25.0	0
Administrative Support Svcs	1,974.1	1,031.8	308.4	3,314.3	48	1,967.4	1,169.3	271.0	3,407.7	50	1,967.4	1,169.3	271.0	3,407.7	50
Audit	0.0	0.0	0.0	0.0	0	104.0	0.0	92.8	196.8	3	104.0	0.0	92.8	196.8	3
Facilities Management	192.4	104.7	709.3	1,006.4	11	179.2	91.4	709.3	979.9	11	179.2	91.4	709.3	979.9	11
<b>RDU Total:</b>	<b>3,221.9</b>	<b>1,695.3</b>	<b>1,622.9</b>	<b>6,540.1</b>	<b>91</b>	<b>3,306.0</b>	<b>1,819.5</b>	<b>1,678.3</b>	<b>6,803.8</b>	<b>96</b>	<b>3,306.0</b>	<b>1,819.5</b>	<b>1,678.3</b>	<b>6,803.8</b>	<b>96</b>
<b>Human Services Community Matching Grant</b>															
Human Svcs Comm Matching Grant	410.9	0.0	1,306.0	1,716.9	0	410.9	0.0	1,306.0	1,716.9	0	410.9	0.0	1,306.0	1,716.9	0
<b>RDU Total:</b>	<b>410.9</b>	<b>0.0</b>	<b>1,306.0</b>	<b>1,716.9</b>	<b>0</b>	<b>410.9</b>	<b>0.0</b>	<b>1,306.0</b>	<b>1,716.9</b>	<b>0</b>	<b>410.9</b>	<b>0.0</b>	<b>1,306.0</b>	<b>1,716.9</b>	<b>0</b>

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<b>Front Line Social Workers</b>															
Front Line Social Workers	8,784.7	9,284.4	491.7	18,560.8	307	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>8,784.7</b>	<b>9,284.4</b>	<b>491.7</b>	<b>18,560.8</b>	<b>307</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Child Protection Legal Assistance</b>															
Office of Public Advocacy	185.0	0.0	0.0	185.0	0	185.0	0.0	0.0	185.0	0	185.0	0.0	0.0	185.0	0
Public Defender Agency	255.0	0.0	0.0	255.0	0	255.0	0.0	0.0	255.0	0	255.0	0.0	0.0	255.0	0
<b>RDU Total:</b>	<b>440.0</b>	<b>0.0</b>	<b>0.0</b>	<b>440.0</b>	<b>0</b>	<b>440.0</b>	<b>0.0</b>	<b>0.0</b>	<b>440.0</b>	<b>0</b>	<b>440.0</b>	<b>0.0</b>	<b>0.0</b>	<b>440.0</b>	<b>0</b>
<b>Family and Youth Services</b>															
FYS Management	0.0	0.0	0.0	0.0	0	1,417.1	2,416.9	446.9	4,280.9	55	1,417.1	2,416.9	446.9	4,280.9	55
Front Line Social Workers	0.0	0.0	0.0	0.0	0	10,187.6	9,751.0	861.8	20,800.4	306	10,187.6	9,751.0	861.8	20,800.4	306
FYS Training	0.0	0.0	0.0	0.0	0	520.0	717.0	0.0	1,237.0	0	520.0	717.0	0.0	1,237.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>12,124.7</b>	<b>12,884.9</b>	<b>1,308.7</b>	<b>26,318.3</b>	<b>361</b>	<b>12,124.7</b>	<b>12,884.9</b>	<b>1,308.7</b>	<b>26,318.3</b>	<b>361</b>
<b>Family and Youth Services Management</b>															
FYS Management	1,732.7	2,509.9	186.1	4,428.7	57	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>1,732.7</b>	<b>2,509.9</b>	<b>186.1</b>	<b>4,428.7</b>	<b>57</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Purchased Services</b>															
Foster Care	0.0	0.0	0.0	0.0	0	15,709.0	4,041.3	1,129.4	20,879.7	0	15,709.0	4,041.3	1,129.4	20,879.7	0
Family Preservation	1,980.8	2,341.2	0.0	4,322.0	0	1,890.5	2,841.2	300.0	5,031.7	0	1,890.5	2,841.2	300.0	5,031.7	0
Foster Care Base Rate	6,590.2	1,770.6	0.0	8,360.8	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Foster Care Augmented Rate	1,162.8	278.4	1,079.4	2,520.6	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Foster Care Special Need	2,931.0	442.1	185.0	3,558.1	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

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<b>Purchased Services</b>															
Foster Care AYI	550.0	0.0	0.0	550.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Subsidized Adoptions/Guardians	6,948.3	2,381.9	590.4	9,920.6	0	8,475.2	3,496.6	490.4	12,462.2	0	8,475.2	3,496.6	490.4	12,462.2	0
Delinquency Prevention	0.0	3,338.0	0.0	3,338.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Residential Child Care	11,172.9	625.0	250.0	12,047.9	0	11,872.9	625.0	100.0	12,597.9	0	11,872.9	625.0	100.0	12,597.9	0
Court Orders/Reunification Eff.	0.0	0.0	0.0	0.0	0	500.0	0.0	0.0	500.0	0	500.0	0.0	0.0	500.0	0
<b>RDU Total:</b>	<b>31,336.0</b>	<b>11,177.2</b>	<b>2,104.8</b>	<b>44,618.0</b>	<b>0</b>	<b>38,447.6</b>	<b>11,004.1</b>	<b>2,019.8</b>	<b>51,471.5</b>	<b>0</b>	<b>38,447.6</b>	<b>11,004.1</b>	<b>2,019.8</b>	<b>51,471.5</b>	<b>0</b>
<b>Children's Trust Programs</b>															
Children's Trust Programs	0.0	0.0	345.7	345.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>345.7</b>	<b>345.7</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Family and Youth Services Staff Training</b>															
FYS Training	420.0	617.0	0.0	1,037.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>420.0</b>	<b>617.0</b>	<b>0.0</b>	<b>1,037.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Alcohol and Drug Abuse Services</b>															
Alcohol and Drug Abuse Admin	1,241.2	1,599.5	154.0	2,994.7	27	1,241.2	1,599.5	349.1	3,189.8	27	1,241.2	1,876.3	349.1	3,466.6	30
Alcohol Safety Action Program	1,093.6	0.0	0.0	1,093.6	10	1,093.6	0.0	0.0	1,093.6	10	1,093.6	0.0	0.0	1,093.6	10
ADA Treatment Grants	12,234.2	6,412.9	1,306.7	19,953.8	0	12,234.2	6,412.9	1,796.8	20,443.9	0	12,234.2	6,412.9	1,796.8	20,443.9	0
Community Grants - Prevention	0.0	2,500.0	0.0	2,500.0	0	0.0	2,500.0	0.0	2,500.0	0	0.0	8,023.2	0.0	8,023.2	0
CAASA Grants	177.3	0.0	0.0	177.3	0	177.3	0.0	0.0	177.3	0	177.3	0.0	0.0	177.3	0
Corrections' ADA Services	563.6	0.0	0.0	563.6	0	563.6	0.0	0.0	563.6	0	563.6	0.0	0.0	563.6	0

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

Results Delivery Unit/ Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Alcohol and Drug Abuse Services</b>															
Rural Services Grants	2,596.0	0.0	150.0	2,746.0	0	2,596.0	0.0	0.0	2,596.0	0	2,596.0	0.0	0.0	2,596.0	0
<b>RDU Total:</b>	<b>17,905.9</b>	<b>10,512.4</b>	<b>1,610.7</b>	<b>30,029.0</b>	<b>37</b>	<b>17,905.9</b>	<b>10,512.4</b>	<b>2,145.9</b>	<b>30,564.2</b>	<b>37</b>	<b>17,905.9</b>	<b>16,312.4</b>	<b>2,145.9</b>	<b>36,364.2</b>	<b>40</b>
<b>Community Mental Health Grants</b>															
General Comm Mental Hlth Grnts	773.8	0.0	233.6	1,007.4	0	773.8	0.0	450.0	1,223.8	0	773.8	0.0	450.0	1,223.8	0
Psychiatric Emergency Svcs	6,005.4	505.5	0.0	6,510.9	0	5,455.1	1,554.5	250.0	7,259.6	0	5,455.1	1,554.5	250.0	7,259.6	0
Svcs/Seriously Mentally Ill	10,801.4	179.0	426.3	11,406.7	0	10,801.4	394.5	831.3	12,027.2	0	10,801.4	394.5	831.3	12,027.2	0
Designated Eval & Treatment	1,046.3	1,097.0	0.0	2,143.3	0	1,046.3	1,279.7	0.0	2,326.0	0	1,046.3	1,279.7	0.0	2,326.0	0
Svcs/Severely Emotion Dst Yth	6,219.4	0.0	1,350.0	7,569.4	0	6,219.4	0.0	1,337.0	7,556.4	0	6,219.4	0.0	1,337.0	7,556.4	0
<b>RDU Total:</b>	<b>24,846.3</b>	<b>1,781.5</b>	<b>2,009.9</b>	<b>28,637.7</b>	<b>0</b>	<b>24,296.0</b>	<b>3,228.7</b>	<b>2,868.3</b>	<b>30,393.0</b>	<b>0</b>	<b>24,296.0</b>	<b>3,228.7</b>	<b>2,868.3</b>	<b>30,393.0</b>	<b>0</b>
<b>Institutions and Administration</b>															
Federal Mental Health Projects	0.0	2,048.5	321.1	2,369.6	0	0.0	2,048.5	177.1	2,225.6	0	0.0	2,048.5	177.1	2,225.6	0
Alaska Psychiatric Institute	2,028.1	0.0	13,870.2	15,898.3	236	4,324.6	0.0	11,548.9	15,873.5	236	4,324.6	0.0	11,548.9	15,873.5	236
Mental Health/DD Admin	2,674.3	225.1	1,937.3	4,836.7	59	2,674.3	1,170.1	1,996.8	5,841.2	57	2,674.3	1,170.1	1,996.8	5,841.2	57
<b>RDU Total:</b>	<b>4,702.4</b>	<b>2,273.6</b>	<b>16,128.6</b>	<b>23,104.6</b>	<b>295</b>	<b>6,998.9</b>	<b>3,218.6</b>	<b>13,722.8</b>	<b>23,940.3</b>	<b>293</b>	<b>6,998.9</b>	<b>3,218.6</b>	<b>13,722.8</b>	<b>23,940.3</b>	<b>293</b>
<b>Community Developmental Disabilities Grants</b>															
Community DD Grants	19,186.7	0.0	1,212.4	20,399.1	0	18,506.7	0.0	1,492.4	19,999.1	0	18,506.7	0.0	1,492.4	19,999.1	0
<b>RDU Total:</b>	<b>19,186.7</b>	<b>0.0</b>	<b>1,212.4</b>	<b>20,399.1</b>	<b>0</b>	<b>18,506.7</b>	<b>0.0</b>	<b>1,492.4</b>	<b>19,999.1</b>	<b>0</b>	<b>18,506.7</b>	<b>0.0</b>	<b>1,492.4</b>	<b>19,999.1</b>	<b>0</b>
<b>Mental Health Trust Boards</b>															
Alaska Mental Health Board	339.9	0.0	125.5	465.4	4	339.9	0.0	171.0	510.9	4	339.9	0.0	171.0	510.9	4

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

Results Delivery Unit/ Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Mental Health Trust Boards</b>															
ADA Advisory Board	288.2	0.0	0.0	288.2	3	288.2	0.0	33.0	321.2	3	288.2	0.0	33.0	321.2	3
Governor's Cncl/Disabilities	10.0	954.5	726.0	1,690.5	5	10.0	1,078.8	663.0	1,751.8	5	10.0	1,078.8	663.0	1,751.8	5
<b>RDU Total:</b>	<b>638.1</b>	<b>954.5</b>	<b>851.5</b>	<b>2,444.1</b>	<b>12</b>	<b>638.1</b>	<b>1,078.8</b>	<b>867.0</b>	<b>2,583.9</b>	<b>12</b>	<b>638.1</b>	<b>1,078.8</b>	<b>867.0</b>	<b>2,583.9</b>	<b>12</b>
<b>Maniilaq</b>															
Maniilaq Social Services	843.9	0.0	0.0	843.9	0	843.9	0.0	0.0	843.9	0	843.9	0.0	0.0	843.9	0
Maniilaq Public Health Services	901.3	0.0	0.0	901.3	0	901.3	0.0	0.0	901.3	0	901.3	0.0	0.0	901.3	0
Maniilaq Alcohol & Drug Abuse	950.1	0.0	0.0	950.1	0	950.1	0.0	0.0	950.1	0	950.1	0.0	0.0	950.1	0
Maniilaq Mental Health/DD Svcs	350.0	0.0	0.0	350.0	0	350.0	0.0	0.0	350.0	0	350.0	0.0	0.0	350.0	0
<b>RDU Total:</b>	<b>3,045.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,045.3</b>	<b>0</b>	<b>3,045.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,045.3</b>	<b>0</b>	<b>3,045.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,045.3</b>	<b>0</b>
<b>Norton Sound</b>															
NS Social Services	62.2	0.0	0.0	62.2	0	62.2	0.0	0.0	62.2	0	62.2	0.0	0.0	62.2	0
NS Public Health Services	1,370.2	0.0	0.0	1,370.2	0	1,370.2	0.0	0.0	1,370.2	0	1,370.2	0.0	0.0	1,370.2	0
NS Alcohol & Drug Abuse Svcs	522.4	0.0	0.0	522.4	0	522.4	0.0	0.0	522.4	0	522.4	0.0	0.0	522.4	0
NS Mental Health/DD Svcs	402.4	0.0	0.0	402.4	0	402.4	0.0	0.0	402.4	0	402.4	0.0	0.0	402.4	0
NS Sanitation	96.3	0.0	0.0	96.3	0	96.3	0.0	0.0	96.3	0	96.3	0.0	0.0	96.3	0
<b>RDU Total:</b>	<b>2,453.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,453.5</b>	<b>0</b>	<b>2,453.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,453.5</b>	<b>0</b>	<b>2,453.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,453.5</b>	<b>0</b>
<b>Facilities Maintenance</b>															
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



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

Results Delivery Unit/Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Facilities Maintenance</b>															
HSS State Facilities Rent	0.0	0.0	0.0	0.0	0	456.0	175.7	0.0	631.7	0	456.0	175.7	0.0	631.7	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>2,584.9</b>	<b>2,584.9</b>	<b>0</b>	<b>456.0</b>	<b>175.7</b>	<b>2,584.9</b>	<b>3,216.6</b>	<b>0</b>	<b>456.0</b>	<b>175.7</b>	<b>2,584.9</b>	<b>3,216.6</b>	<b>0</b>
<b>Southeast Alaska Regional Health Consortium</b>															
SEARHC Public Health Svcs	120.1	0.0	0.0	120.1	0	120.1	0.0	0.0	120.1	0	120.1	0.0	0.0	120.1	0
SEARHC Alcohol & Drug Abuse Svcs	320.4	0.0	0.0	320.4	0	320.4	0.0	0.0	320.4	0	320.4	0.0	0.0	320.4	0
SEARHC Mental Health Services	125.2	0.0	0.0	125.2	0	125.2	0.0	0.0	125.2	0	125.2	0.0	0.0	125.2	0
<b>RDU Total:</b>	<b>565.7</b>	<b>0.0</b>	<b>0.0</b>	<b>565.7</b>	<b>0</b>	<b>565.7</b>	<b>0.0</b>	<b>0.0</b>	<b>565.7</b>	<b>0</b>	<b>565.7</b>	<b>0.0</b>	<b>0.0</b>	<b>565.7</b>	<b>0</b>
<b>Kawerak Social Services</b>															
Kawerak Social Services	372.7	0.0	0.0	372.7	0	372.7	0.0	0.0	372.7	0	372.7	0.0	0.0	372.7	0
<b>RDU Total:</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>372.7</b>	<b>0</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>372.7</b>	<b>0</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>372.7</b>	<b>0</b>
<b>Tanana Chiefs Conference</b>															
TCC Public Health Svcs	239.3	0.0	0.0	239.3	0	239.3	0.0	0.0	239.3	0	239.3	0.0	0.0	239.3	0
TCC Alcohol & Drug Abuse Svcs	481.0	0.0	0.0	481.0	0	481.0	0.0	0.0	481.0	0	481.0	0.0	0.0	481.0	0
TCC Mental Health Svcs	534.8	0.0	0.0	534.8	0	534.8	0.0	0.0	534.8	0	534.8	0.0	0.0	534.8	0
<b>RDU Total:</b>	<b>1,255.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,255.1</b>	<b>0</b>	<b>1,255.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,255.1</b>	<b>0</b>	<b>1,255.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,255.1</b>	<b>0</b>
<b>Tlingit-Haida</b>															
T-H Social Services	186.6	0.0	0.0	186.6	0	186.6	0.0	0.0	186.6	0	186.6	0.0	0.0	186.6	0
T-H Alcohol & Drug Abuse Svcs	11.9	0.0	0.0	11.9	0	11.9	0.0	0.0	11.9	0	11.9	0.0	0.0	11.9	0
<b>RDU Total:</b>	<b>198.5</b>	<b>0.0</b>	<b>0.0</b>	<b>198.5</b>	<b>0</b>	<b>198.5</b>	<b>0.0</b>	<b>0.0</b>	<b>198.5</b>	<b>0</b>	<b>198.5</b>	<b>0.0</b>	<b>0.0</b>	<b>198.5</b>	<b>0</b>

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

Results Delivery Unit/Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Yukon-Kuskokwim Health Corporation</b>															
Y-K Public Health Svcs	907.4	0.0	0.0	907.4	0	907.4	0.0	0.0	907.4	0	907.4	0.0	0.0	907.4	0
Y-K Alcohol & Drug Abuse Svcs	927.4	0.0	0.0	927.4	0	927.4	0.0	0.0	927.4	0	927.4	0.0	0.0	927.4	0
Y-K Mental Health Svcs	907.4	0.0	0.0	907.4	0	907.4	0.0	0.0	907.4	0	907.4	0.0	0.0	907.4	0
<b>RDU Total:</b>	<b>2,742.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,742.2</b>	<b>0</b>	<b>2,742.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,742.2</b>	<b>0</b>	<b>2,742.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,742.2</b>	<b>0</b>
<b>Y2K Appropriation</b>															
Y2K approp.	0.0	1,800.0	700.0	2,500.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>1,800.0</b>	<b>700.0</b>	<b>2,500.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Department Total:</b>	<b>438,675.8</b>	<b>488,027.0</b>	<b>82,309.5</b>	<b>1,009,012.3</b>	<b>2,192</b>	<b>471,098.4</b>	<b>488,129.2</b>	<b>79,004.2</b>	<b>1,038,231.8</b>	<b>2,256</b>	<b>471,912.1</b>	<b>495,519.2</b>	<b>79,324.2</b>	<b>1,046,755.5</b>	<b>2,259</b>
<b>Permanent Full Time:</b>				2,192					2,256					2,259	
<b>Permanent Part Time:</b>				57					62					62	
<b>Non Permanent:</b>				12					13					13	
<b>Total Positions:</b>				<b>2,261</b>					<b>2,331</b>					<b>2,334</b>	