

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

Results Delivery Unit/ Component	FY1999 Actuals					FY2000 Mgt Plan					FY2001 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Medical Assistance															
Health Care Medicaid Services	131,522.9	261,315.7	2,850.9	395,689.5	0	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
RDU Total:	131,522.9	261,315.7	2,850.9	395,689.5	0	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
Catastrophic and Chronic Illness Assistance (AS 47)															
Catastrophic & Chronic Illness	3,045.0	0.0	0.0	3,045.0	0	3,045.0	0.0	0.0	3,045.0	0	4,304.4	0.0	0.0	4,304.4	0
RDU Total:	3,045.0	0.0	0.0	3,045.0	0	3,045.0	0.0	0.0	3,045.0	0	4,304.4	0.0	0.0	4,304.4	0
Public Assistance Administration															
Child Care Benefits	6,104.3	25,610.1	0.0	31,714.4	0	6,104.3	34,749.4	0.0	40,853.7	0	3,000.0	26,369.0	0.0	29,369.0	0
Alaska Work Programs	3,814.9	4,246.0	1,059.2	9,120.1	6	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Public Assistance Admin	994.1	607.0	0.4	1,601.5	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	10,998.0	10,782.9	1,310.6	23,091.5	376	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
Fraud Investigation	547.9	600.3	0.0	1,148.2	13	536.7	604.1	0.0	1,140.8	13	536.7	604.1	0.0	1,140.8	13
Quality Control	429.6	459.9	0.0	889.5	15	469.6	476.3	0.0	945.9	15	469.6	476.3	0.0	945.9	15
Public Assist Data Processing	2,424.4	2,104.0	0.8	4,529.2	43	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	0.0	0.0	0.0	0.0	0	3,819.6	9,480.5	360.0	13,660.1	7	3,819.6	9,480.5	360.0	13,660.1	7
RDU Total:	25,313.2	44,410.2	2,371.0	72,094.4	471	25,229.8	59,690.1	1,884.4	86,804.3	498	22,125.5	51,309.7	2,184.2	75,619.4	498
Juvenile Justice															
McLaughlin Youth Center	9,716.5	0.0	361.3	10,077.8	141	9,778.8	0.0	279.2	10,058.0	139	11,250.8	10.0	279.2	11,540.0	160
Mat-Su Youth Facility	0.0	0.0	0.0	0.0	0	79.8	0.0	0.0	79.8	1	1,387.8	0.0	0.0	1,387.8	19
Fairbanks Youth Facility	2,788.7	0.0	85.0	2,873.7	37	2,696.1	0.0	69.0	2,765.1	36	2,696.1	45.0	69.0	2,810.1	36

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Juvenile Justice															
Bethel Youth Facility	1,904.5	0.0	45.9	1,950.4	21	1,903.3	0.0	37.4	1,940.7	21	2,085.8	0.0	37.4	2,123.2	23
Nome Youth Facility	340.5	0.0	0.4	340.9	5	675.5	0.0	0.0	675.5	7	675.5	0.0	0.0	675.5	7
Johnson Youth Center	1,773.1	0.0	44.7	1,817.8	29	2,423.8	0.0	24.0	2,447.8	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	0.0	0.0	0.0	0.0	0	566.4	0.0	0.0	566.4	15
Probation Services	6,536.8	0.0	175.6	6,712.4	99	6,540.3	705.8	125.6	7,371.7	111	6,830.6	506.4	207.0	7,544.0	113
Delinquency Prevention	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	89.0	3,203.0	0.0	3,292.0	0
RDU Total:	23,060.1	0.0	712.9	23,773.0	332	24,097.6	705.8	535.2	25,338.6	343	28,005.8	3,769.4	616.6	32,391.8	401
Public Assistance															
ATAP	40,005.0	27,386.3	6,935.4	74,326.7	0	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
Adult Public Assistance	44,065.4	735.9	2,965.0	47,766.3	0	45,592.0	934.0	3,214.4	49,740.4	0	48,599.6	934.0	3,437.3	52,970.9	0
General Relief Assistance	829.3	0.0	0.0	829.3	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	0.0	0.0	0.0	0.0	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	17,844.3	17,844.3	0	0.0	0.0	18,688.9	18,688.9	0	0.0	0.0	17,518.1	17,518.1	0
Energy Assistance Program	0.0	8,242.1	0.0	8,242.1	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	2,377.2	0.0	0.0	2,377.2	0	1,907.2	0.0	0.0	1,907.2	0	2,100.3	0.0	0.0	2,100.3	0
RDU Total:	87,276.9	36,364.3	27,744.7	151,385.9	3	88,067.0	38,772.8	30,302.8	157,142.6	3	91,267.7	28,814.9	27,572.2	147,654.8	3
Medical Assistance Administration															
Health Purchasing Group	4,780.8	10,193.4	0.1	14,974.3	49	4,507.0	10,525.0	0.0	15,032.0	49	5,287.9	11,749.4	0.0	17,037.3	53

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Medical Assistance Administration															
Medical Assistance Admin.	664.4	630.9	0.1	1,295.4	16	661.6	654.3	0.0	1,315.9	17	800.1	858.1	0.0	1,658.2	19
Certification and Licensing	309.2	643.6	0.4	953.2	11	387.1	710.9	0.0	1,098.0	12	387.1	735.2	0.0	1,122.3	12
Medicaid State Programs	2,369.5	9,973.1	0.0	12,342.6	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	299.3	179.6	92.6	571.5	7	327.2	207.0	92.8	627.0	7	0.0	0.0	0.0	0.0	0
Children's Health Eligibility	319.0	597.6	211.5	1,128.1	0	908.0	1,357.7	405.0	2,670.7	1	889.1	1,338.7	405.0	2,632.8	0
Hearings and Appeals	123.3	125.0	85.2	333.5	4	199.2	200.1	0.0	399.3	5	199.2	200.1	0.0	399.3	5
RDU Total:	8,865.5	22,343.2	389.9	31,598.6	87	9,273.6	27,209.6	497.8	36,981.0	91	9,846.9	28,436.1	405.0	38,688.0	89
State Health Services															
Nursing	8,235.4	592.2	5,260.2	14,087.8	169	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
Maternal, Child, & Family Hlth	2,221.9	5,742.2	1,798.5	9,762.6	69	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
Public Health Admin Svcs	525.2	296.6	1.2	823.0	10	504.9	804.1	0.0	1,309.0	10	504.9	804.1	0.0	1,309.0	10
Epidemiology	2,048.8	5,250.3	314.9	7,614.0	67	2,064.3	4,859.6	455.6	7,379.5	63	2,064.3	5,230.9	455.6	7,750.8	63
Community Health Grants	1,191.9	196.9	0.0	1,388.8	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	994.3	210.2	161.7	1,366.2	24	935.6	248.7	285.3	1,469.6	25	1,140.6	248.7	285.3	1,674.6	25
Health Services/Medicaid	0.0	0.0	2,349.1	2,349.1	15	0.0	0.0	3,222.0	3,222.0	22	0.0	0.0	3,372.0	3,372.0	22
Community Health/EMS Services	690.5	1,704.1	330.0	2,724.6	19	775.1	1,915.8	326.4	3,017.3	22	849.8	4,565.6	326.4	5,741.8	25

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State Health Services															
Infant Learning Program Grants	4,593.5	0.0	0.7	4,594.2	0	4,721.9	0.0	330.7	5,052.6	0	5,421.9	0.0	330.7	5,752.6	0
Emergency Medical Svcs Grants	1,708.4	0.0	0.0	1,708.4	0	1,710.1	0.0	50.0	1,760.1	0	1,710.1	0.0	50.0	1,760.1	0
State Medical Examiner	983.6	0.0	1.6	985.2	12	1,063.0	0.0	0.0	1,063.0	12	1,218.0	0.0	0.0	1,218.0	13
Healthy Families	1,440.2	0.0	110.0	1,550.2	0	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	2,177.9	248.0	376.6	2,802.5	39	2,130.1	213.5	468.0	2,811.6	39	2,383.7	454.1	468.0	3,305.8	40
Women, Infants and Children	0.0	15,855.2	3,126.3	18,981.5	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	0.0	0.0	0.0	0.0	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	60.0	113.2	0.0	173.2	2	136.2	148.4	0.0	284.6	2	136.2	148.4	0.0	284.6	2
RDU Total:	26,871.6	30,208.9	13,830.8	70,911.3	426	27,804.4	33,611.3	16,345.6	77,761.3	458	29,045.9	37,309.2	16,643.6	82,998.7	466
Departmental Support Services															
Commissioner's Office	311.0	339.7	583.2	1,233.9	9	310.3	339.7	260.1	910.1	10	310.3	339.7	260.1	910.1	10
Personnel and Payroll	697.5	219.1	290.4	1,207.0	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	1,955.6	1,003.5	693.3	3,652.4	46	1,974.1	1,031.8	308.4	3,314.3	48	1,967.4	1,169.3	271.0	3,407.7	50
Audit	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	104.0	0.0	92.8	196.8	3
Facilities Management	188.7	91.4	563.4	843.5	11	192.4	104.7	709.3	1,006.4	11	179.2	91.4	709.3	979.9	11
RDU Total:	3,177.8	1,653.7	2,130.3	6,961.8	88	3,221.9	1,695.3	1,622.9	6,540.1	91	3,306.0	1,819.5	1,678.3	6,803.8	96

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Human Services Community Matching Grant															
Human Svcs Comm Matching Grant	445.9	0.0	1,306.0	1,751.9	0	410.9	0.0	1,306.0	1,716.9	0	410.9	0.0	1,306.0	1,716.9	0
RDU Total:	445.9	0.0	1,306.0	1,751.9	0	410.9	0.0	1,306.0	1,716.9	0	410.9	0.0	1,306.0	1,716.9	0
Front Line Social Workers															
Front Line Social Workers	7,673.9	8,869.1	1,836.8	18,379.8	307	8,784.7	9,284.4	491.7	18,560.8	307	0.0	0.0	0.0	0.0	0
RDU Total:	7,673.9	8,869.1	1,836.8	18,379.8	307	8,784.7	9,284.4	491.7	18,560.8	307	0.0	0.0	0.0	0.0	0
Child Protection Legal Assistance															
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
RDU Total:	440.0	0.0	0.0	440.0	0	440.0	0.0	0.0	440.0	0	440.0	0.0	0.0	440.0	0
Family and Youth Services															
FYS Management	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	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	0.0	0.0	0.0	0.0	0	10,187.6	9,751.0	861.8	20,800.4	306
FYS Training	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	520.0	717.0	0.0	1,237.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	12,124.7	12,884.9	1,308.7	26,318.3	361
Family and Youth Services Management															
FYS Management	2,425.9	2,457.6	585.1	5,468.6	57	1,732.7	2,509.9	186.1	4,428.7	57	0.0	0.0	0.0	0.0	0
RDU Total:	2,425.9	2,457.6	585.1	5,468.6	57	1,732.7	2,509.9	186.1	4,428.7	57	0.0	0.0	0.0	0.0	0
Purchased Services															
Foster Care	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	15,709.0	4,041.3	1,129.4	20,879.7	0
Family Preservation	1,022.3	3,070.0	300.0	4,392.3	0	1,980.8	2,341.2	0.0	4,322.0	0	1,890.5	2,841.2	300.0	5,031.7	0

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Purchased Services															
Foster Care Base Rate	7,937.8	2,110.8	0.0	10,048.6	0	6,590.2	1,770.6	0.0	8,360.8	0	0.0	0.0	0.0	0.0	0
Foster Care Augmented Rate	1,162.8	65.7	0.0	1,228.5	0	1,162.8	278.4	1,079.4	2,520.6	0	0.0	0.0	0.0	0.0	0
Foster Care Special Need	3,541.2	23.6	50.0	3,614.8	0	2,931.0	442.1	185.0	3,558.1	0	0.0	0.0	0.0	0.0	0
Foster Care AYI	172.0	0.0	0.0	172.0	0	550.0	0.0	0.0	550.0	0	0.0	0.0	0.0	0.0	0
Subsidized Adoptions/Guardians	5,305.9	2,393.7	0.0	7,699.6	0	6,948.3	2,381.9	590.4	9,920.6	0	8,475.2	3,496.6	490.4	12,462.2	0
Delinquency Prevention	0.0	1,621.3	0.0	1,621.3	0	0.0	3,338.0	0.0	3,338.0	0	0.0	0.0	0.0	0.0	0
Residential Child Care	10,127.7	199.4	297.7	10,624.8	0	11,172.9	625.0	250.0	12,047.9	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	0.0	0.0	0.0	0.0	0	500.0	0.0	0.0	500.0	0
RDU Total:	29,269.7	9,484.5	647.7	39,401.9	0	31,336.0	11,177.2	2,104.8	44,618.0	0	38,447.6	11,004.1	2,019.8	51,471.5	0
Children's Trust Programs															
Children's Trust Programs	0.0	0.0	296.1	296.1	0	0.0	0.0	345.7	345.7	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	296.1	296.1	0	0.0	0.0	345.7	345.7	0	0.0	0.0	0.0	0.0	0
Family and Youth Services Staff Training															
FYS Training	384.9	674.0	0.0	1,058.9	0	420.0	617.0	0.0	1,037.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	384.9	674.0	0.0	1,058.9	0	420.0	617.0	0.0	1,037.0	0	0.0	0.0	0.0	0.0	0
Alcohol and Drug Abuse Services															
Alcohol and Drug Abuse Admin	1,411.2	855.4	102.0	2,368.6	22	1,241.2	1,599.5	154.0	2,994.7	27	1,241.2	1,599.5	349.1	3,189.8	27
Alcohol Safety Action Program	1,077.7	0.0	0.0	1,077.7	10	1,093.6	0.0	0.0	1,093.6	10	1,093.6	0.0	0.0	1,093.6	10

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Alcohol and Drug Abuse Services															
ADA Treatment Grants	12,227.1	4,067.3	1,563.5	17,857.9	0	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
Community Grants - Prevention	0.0	0.0	0.0	0.0	0	0.0	2,500.0	0.0	2,500.0	0	0.0	2,500.0	0.0	2,500.0	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	559.1	0.0	0.0	559.1	0	563.6	0.0	0.0	563.6	0	563.6	0.0	0.0	563.6	0
Rural Services Grants	2,094.3	0.0	137.6	2,231.9	0	2,596.0	0.0	150.0	2,746.0	0	2,596.0	0.0	0.0	2,596.0	0
RDU Total:	17,546.7	4,922.7	1,803.1	24,272.5	32	17,905.9	10,512.4	1,610.7	30,029.0	37	17,905.9	10,512.4	2,145.9	30,564.2	37
Community Mental Health Grants															
General Comm Mental Hlth Grnts	756.6	0.0	471.7	1,228.3	0	773.8	0.0	233.6	1,007.4	0	773.8	0.0	450.0	1,223.8	0
Psychiatric Emergency Svcs	5,914.1	0.0	477.5	6,391.6	0	6,005.4	505.5	0.0	6,510.9	0	5,455.1	1,554.5	250.0	7,259.6	0
Svcs/Seriously Mentally Ill	10,679.2	0.0	308.2	10,987.4	0	10,801.4	179.0	426.3	11,406.7	0	10,801.4	394.5	831.3	12,027.2	0
Designated Eval & Treatment	1,046.2	0.0	0.0	1,046.2	0	1,046.3	1,097.0	0.0	2,143.3	0	1,046.3	1,279.7	0.0	2,326.0	0
Svcs/Severely Emotion Dst Yth	6,110.6	0.0	912.0	7,022.6	0	6,219.4	0.0	1,350.0	7,569.4	0	6,219.4	0.0	1,337.0	7,556.4	0
RDU Total:	24,506.7	0.0	2,169.4	26,676.1	0	24,846.3	1,781.5	2,009.9	28,637.7	0	24,296.0	3,228.7	2,868.3	30,393.0	0
Institutions and Administration															
Federal Mental Health Projects	0.0	831.3	338.0	1,169.3	0	0.0	2,048.5	321.1	2,369.6	0	0.0	2,048.5	177.1	2,225.6	0
Alaska Psychiatric Institute	1,685.1	0.0	14,097.2	15,782.3	234	2,028.1	0.0	13,870.2	15,898.3	236	4,324.6	0.0	11,548.9	15,873.5	236

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

Results Delivery Unit/ Component	FY1999 Actuals					FY2000 Mgt Plan					FY2001 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Institutions and Administration															
Mental Health/DD Admin	2,820.6	47.6	1,590.5	4,458.7	54	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
RDU Total:	4,505.7	878.9	16,025.7	21,410.3	288	4,702.4	2,273.6	16,128.6	23,104.6	295	6,998.9	3,218.6	13,722.8	23,940.3	293
Community Developmental Disabilities Grants															
Community DD Grants	18,502.6	0.0	997.4	19,500.0	0	19,186.7	0.0	1,212.4	20,399.1	0	18,506.7	0.0	1,492.4	19,999.1	0
RDU Total:	18,502.6	0.0	997.4	19,500.0	0	19,186.7	0.0	1,212.4	20,399.1	0	18,506.7	0.0	1,492.4	19,999.1	0
Mental Health Trust Boards															
Alaska Mental Health Board	330.7	0.0	175.3	506.0	3	339.9	0.0	125.5	465.4	4	339.9	0.0	171.0	510.9	4
ADA Advisory Board	283.2	0.0	0.0	283.2	3	288.2	0.0	0.0	288.2	3	288.2	0.0	33.0	321.2	3
Governor's Cncl/Disabilities	0.0	423.5	477.0	900.5	4	10.0	954.5	726.0	1,690.5	5	10.0	1,078.8	663.0	1,751.8	5
RDU Total:	613.9	423.5	652.3	1,689.7	10	638.1	954.5	851.5	2,444.1	12	638.1	1,078.8	867.0	2,583.9	12
Maniilaq															
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	900.9	0.0	0.0	900.9	0	901.3	0.0	0.0	901.3	0	901.3	0.0	0.0	901.3	0
Maniilaq Alcohol & Drug Abuse	983.1	0.0	0.0	983.1	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
RDU Total:	3,077.9	0.0	0.0	3,077.9	0	3,045.3	0.0	0.0	3,045.3	0	3,045.3	0.0	0.0	3,045.3	0
Norton Sound															
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

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

Results Delivery Unit/ Component	FY1999 Actuals					FY2000 Mgt Plan					FY2001 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Norton Sound															
NS Alcohol & Drug Abuse Svcs	540.0	0.0	0.0	540.0	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
RDU Total:	2,471.1	0.0	0.0	2,471.1	0	2,453.5	0.0	0.0	2,453.5	0	2,453.5	0.0	0.0	2,453.5	0
Facilities Maintenance															
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
HSS State Facilities Rent	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	456.0	175.7	0.0	631.7	0
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	2,584.9	2,584.9	0	456.0	175.7	2,584.9	3,216.6	0
Southeast Alaska Regional Health Consortium															
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	331.4	0.0	0.0	331.4	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
RDU Total:	576.7	0.0	0.0	576.7	0	565.7	0.0	0.0	565.7	0	565.7	0.0	0.0	565.7	0
Kawerak Social Services															
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
RDU Total:	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
Tanana Chiefs Conference															
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	497.5	0.0	0.0	497.5	0	481.0	0.0	0.0	481.0	0	481.0	0.0	0.0	481.0	0

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

Results Delivery Unit/ Component	FY1999 Actuals					FY2000 Mgt Plan					FY2001 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Tanana Chiefs Conference															
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
RDU Total:	1,271.6	0.0	0.0	1,271.6	0	1,255.1	0.0	0.0	1,255.1	0	1,255.1	0.0	0.0	1,255.1	0
Tlingit-Haida															
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	5.9	0.0	0.0	5.9	0	11.9	0.0	0.0	11.9	0	11.9	0.0	0.0	11.9	0
RDU Total:	192.5	0.0	0.0	192.5	0	198.5	0.0	0.0	198.5	0	198.5	0.0	0.0	198.5	0
Yukon-Kuskokwim Health Corporation															
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	959.3	0.0	0.0	959.3	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
RDU Total:	2,774.1	0.0	0.0	2,774.1	0	2,742.2	0.0	0.0	2,742.2	0	2,742.2	0.0	0.0	2,742.2	0
Y2K Appropriation															
Y2K approp.	0.0	0.0	0.0	0.0	0	0.0	1,800.0	700.0	2,500.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	1,800.0	700.0	2,500.0	0	0.0	0.0	0.0	0.0	0
Department Total:	426,185.5	424,006.3	76,350.1	926,541.9	2,101	438,675.8	488,027.0	82,309.5	1,009,012.3	32,192	471,098.4	488,129.2	79,004.2	1,038,231.8	2,256
Permanent Full Time:				2,101					2,192					2,256	
Permanent Part Time:				57					57					62	
Non Permanent:				18					12					13	
Total Positions:				2,176					2,261					2,331	