

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

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Medical Assistance															
Catastrophic & Chronic Illness	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	4,734.4	0.0	0.0	4,734.4	0
Health Care Medicaid Services	145,514.7	307,508.4	17,685.9	470,709.0	0	143,688.7	318,028.4	24,295.2	486,012.3	0	156,771.7	368,479.3	23,022.2	548,273.2	0
RDU Total:	145,514.7	307,508.4	17,685.9	470,709.0	0	143,688.7	318,028.4	24,295.2	486,012.3	0	161,506.1	368,479.3	23,022.2	553,007.6	0
Catastrophic and Chronic Illness Assistance (AS 47)															
Catastrophic & Chronic Illness	3,653.5	0.0	0.0	3,653.5	0	4,304.4	0.0	0.0	4,304.4	0	0.0	0.0	0.0	0.0	0
RDU Total:	3,653.5	0.0	0.0	3,653.5	0	4,304.4	0.0	0.0	4,304.4	0	0.0	0.0	0.0	0.0	0
Public Assistance Administration															
Child Care Benefits	6,102.1	33,051.9	0.0	39,154.0	0	3,000.0	28,602.0	0.0	31,602.0	0	3,000.0	30,102.0	0.0	33,102.0	0
Public Assistance Admin	796.8	3,736.2	0.0	4,533.0	18	827.0	5,154.3	12.7	5,994.0	18	838.2	6,028.4	0.0	6,866.6	18
Public Assistance Field Svcs	10,999.7	10,978.0	1,938.1	23,915.8	403	11,385.6	11,656.7	1,972.1	25,014.4	403	11,558.4	11,665.5	2,259.2	25,483.1	409
Fraud Investigation	524.2	604.1	0.0	1,128.3	13	539.1	615.1	7.9	1,162.1	13	548.5	617.1	0.0	1,165.6	13
Quality Control	469.5	400.4	0.0	869.9	15	472.4	487.2	9.2	968.8	15	580.8	486.8	0.0	1,067.6	15
Public Assist Data Processing	2,472.0	2,004.2	0.0	4,476.2	42	2,483.3	2,322.1	83.0	4,888.4	42	2,501.0	2,317.8	0.0	4,818.8	42
Work Services	3,816.5	7,478.4	1,305.0	12,599.9	7	3,713.1	9,682.0	362.1	13,757.2	7	3,714.4	11,543.7	360.0	15,618.1	7
RDU Total:	25,180.8	58,253.2	3,243.1	86,677.1	498	22,420.5	58,519.4	2,447.0	83,386.9	498	22,741.3	62,761.3	2,619.2	88,121.8	504
Juvenile Justice															
McLaughlin Youth Center	9,835.4	39.9	357.3	10,232.6	139	11,437.2	10.0	345.7	11,792.9	160	12,063.4	10.0	400.0	12,473.4	166
Mat-Su Youth Facility	14.8	0.0	0.0	14.8	1	1,219.5	0.0	7.2	1,226.7	19	1,410.3	0.0	15.0	1,425.3	19
Fairbanks Youth Facility	2,819.1	0.0	108.9	2,928.0	37	2,736.5	45.8	82.7	2,865.0	37	2,752.3	46.2	76.8	2,875.3	37

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Juvenile Justice															
Bethel Youth Facility	2,022.2	0.0	44.0	2,066.2	22	2,032.8	0.0	48.9	2,081.7	22	2,121.7	0.0	48.3	2,170.0	23
Nome Youth Facility	549.7	0.0	0.0	549.7	7	684.5	0.0	3.2	687.7	7	684.9	0.0	0.0	684.9	7
Johnson Youth Center	2,267.6	0.0	65.1	2,332.7	30	2,455.3	5.1	35.2	2,495.6	30	2,462.5	5.1	76.6	2,544.2	30
Ketchikan Regional Yth Facility	0.0	0.0	0.0	0.0	0	95.6	0.0	0.0	95.6	0	1,301.5	0.0	0.0	1,301.5	15
Probation Services	6,685.0	271.2	368.1	7,324.3	114	6,955.4	519.0	321.9	7,796.3	113	7,673.3	518.5	283.0	8,474.8	125
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
RDU Total:	24,193.8	311.1	943.4	25,448.3	350	27,705.8	3,782.9	844.8	32,333.5	388	30,558.9	3,782.8	899.7	35,241.4	422
Public Assistance															
ATAP	37,414.4	18,288.7	5,111.2	60,814.3	0	35,592.2	22,375.3	6,101.8	64,069.3	0	27,542.0	18,136.7	4,437.7	50,116.4	0
Adult Public Assistance	46,153.0	690.8	3,214.4	50,058.2	0	48,599.6	934.0	3,437.3	52,970.9	0	50,434.7	734.0	3,522.3	54,691.0	0
General Relief Assistance	871.6	0.0	0.0	871.6	0	829.3	0.0	0.0	829.3	0	829.3	0.0	0.0	829.3	0
Tribal Assistance Programs	2,108.7	0.0	296.5	2,405.2	0	3,933.7	0.0	515.0	4,448.7	0	6,783.9	0.0	907.8	7,691.7	0
PFD Hold Harmless	0.0	0.0	17,222.0	17,222.0	0	0.0	0.0	17,518.1	17,518.1	0	0.0	0.0	16,147.3	16,147.3	0
Energy Assistance Program	0.0	6,638.2	0.0	6,638.2	3	0.0	5,516.1	0.0	5,516.1	3	0.0	6,931.8	0.0	6,931.8	3
OAA-ALB Hold Harmless	2,198.2	0.0	0.0	2,198.2	0	2,100.3	0.0	0.0	2,100.3	0	1,860.0	0.0	0.0	1,860.0	0
RDU Total:	88,745.9	25,617.7	25,844.1	140,207.7	3	91,055.1	28,825.4	27,572.2	147,452.7	3	87,449.9	25,802.5	25,015.1	138,267.5	3
Medical Assistance Administration															
Health Purchasing Group	4,707.5	10,774.4	0.0	15,481.9	50	5,200.6	11,751.7	28.4	16,980.7	61	5,138.1	11,658.9	0.0	16,797.0	62

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Medical Assistance Administration															
Medical Assistance Admin.	639.1	655.3	0.0	1,294.4	17	804.2	875.1	12.6	1,691.9	24	879.8	938.7	101.4	1,919.9	25
Certification and Licensing	336.1	659.9	0.0	996.0	11	350.3	748.8	3.3	1,102.4	12	379.4	773.3	0.0	1,152.7	12
Medicaid State Programs	2,234.0	12,352.1	0.0	14,586.1	0	2,598.0	13,607.1	0.0	16,205.1	0	4,026.1	16,502.2	405.0	20,933.3	0
Audit	279.5	148.0	88.6	516.1	7	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Children's Health Eligibility	816.2	1,217.3	329.9	2,363.4	1	889.1	1,338.7	405.0	2,632.8	0	0.0	0.0	0.0	0.0	0
Hearings and Appeals	192.2	185.4	0.0	377.6	4	200.3	204.5	3.6	408.4	5	203.9	203.0	0.0	406.9	5
RDU Total:	9,204.6	25,992.4	418.5	35,615.5	90	10,042.5	28,525.9	452.9	39,021.3	102	10,627.3	30,076.1	506.4	41,209.8	104
State Health Services															
Nursing	8,205.2	600.7	5,203.5	14,009.4	179	8,299.1	1,032.4	5,714.1	15,045.6	179	9,899.9	1,032.1	5,597.4	16,529.4	194
Maternal, Child, & Family Hlth	1,903.5	7,266.6	1,591.4	10,761.5	79	1,718.5	9,322.0	2,180.6	13,221.1	82	1,835.9	9,160.8	2,123.7	13,120.4	82
Public Health Admin Svcs	504.8	515.7	0.0	1,020.5	10	505.5	819.6	2.1	1,327.2	10	549.7	819.0	0.0	1,368.7	11
Epidemiology	2,012.5	4,556.2	355.6	6,924.3	63	2,055.4	5,302.8	482.5	7,840.7	63	2,938.8	5,260.9	367.6	8,567.3	71
Community Health Grants	1,225.2	144.1	0.0	1,369.3	0	1,225.2	350.0	0.0	1,575.2	0	1,225.2	350.0	0.0	1,575.2	0
Health Info/System Support	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	34.3	405.5	439.8	4
Bureau of Vital Statistics	1,005.9	229.0	206.1	1,441.0	25	214.5	253.9	1,237.1	1,705.5	25	218.0	253.8	1,374.0	1,845.8	27
Health Services/Medicaid	0.0	0.0	3,270.8	3,270.8	22	0.0	0.0	3,404.5	3,404.5	22	0.0	0.0	3,952.8	3,952.8	20

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State Health Services															
Community Health/EMS Services	742.8	2,676.9	339.3	3,759.0	22	852.3	4,594.8	339.3	5,786.4	25	865.8	16,344.4	330.2	17,540.4	32
Infant Learning Program Grants	4,721.9	0.0	0.4	4,722.3	0	4,721.9	0.0	1,030.7	5,752.6	0	5,421.9	0.0	330.7	5,752.6	0
Emergency Medical Svcs Grants	1,710.1	0.0	0.0	1,710.1	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	1,018.2	0.0	0.0	1,018.2	12	1,168.5	0.0	17.6	1,186.1	13	1,234.4	0.0	0.0	1,234.4	13
Healthy Families	13.5	0.0	1,211.2	1,224.7	5	1.8	0.0	1,299.4	1,301.2	5	1.8	0.0	1,298.8	1,300.6	5
Public Health Laboratories	2,159.8	432.0	364.0	2,955.8	39	2,431.7	454.6	504.8	3,391.1	40	3,248.4	605.2	479.9	4,333.5	44
Women, Infants and Children	0.0	16,111.6	2,932.5	19,044.1	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	83.6	104.8	0.0	188.4	2	136.5	148.9	3.0	288.4	2	0.0	0.0	0.0	0.0	0
RDU Total:	26,707.0	32,637.6	15,474.8	74,819.4	458	26,441.0	39,121.2	19,965.7	85,527.9	466	30,549.9	50,702.7	20,010.6	101,263.2	503
Departmental Support Services															
Commissioner's Office	316.5	313.2	386.3	1,016.0	10	311.8	348.6	270.9	931.3	10	316.8	349.1	266.0	931.9	10
Personnel and Payroll	677.9	243.1	319.9	1,240.9	22	730.5	224.9	360.3	1,315.7	22	734.6	277.8	352.3	1,364.7	22
COMPASS Community Grants	25.0	0.0	0.0	25.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Administrative Support Svcs	2,030.7	1,007.8	381.3	3,419.8	49	1,973.2	1,107.9	297.3	3,378.4	49	1,988.3	1,222.4	391.2	3,601.9	50
Audit	0.0	0.0	0.0	0.0	0	105.8	63.0	95.8	264.6	4	106.3	63.7	107.5	277.5	4
Facilities Management	192.4	104.7	594.7	891.8	11	215.9	118.3	723.6	1,057.8	12	217.1	118.4	721.7	1,057.2	12
RDU Total:	3,242.5	1,668.8	1,682.2	6,593.5	92	3,337.2	1,862.7	1,747.9	6,947.8	97	3,363.1	2,031.4	1,838.7	7,233.2	98

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Human Services Community Matching Grant															
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
RDU Total:	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
Front Line Social Workers															
Front Line Social Workers	8,775.0	9,546.2	1,000.9	19,322.1	307	9,460.5	9,603.0	1,002.3	20,065.8	310	13,474.3	8,853.8	1,605.1	23,933.2	324
RDU Total:	8,775.0	9,546.2	1,000.9	19,322.1	307	9,460.5	9,603.0	1,002.3	20,065.8	310	13,474.3	8,853.8	1,605.1	23,933.2	324
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 Management															
FYS Management	1,732.7	2,431.3	232.2	4,396.2	57	1,430.7	2,467.3	471.8	4,369.8	60	1,443.7	2,459.4	455.6	4,358.7	60
RDU Total:	1,732.7	2,431.3	232.2	4,396.2	57	1,430.7	2,467.3	471.8	4,369.8	60	1,443.7	2,459.4	455.6	4,358.7	60
Purchased Services															
Family Preservation	978.7	1,931.3	1,496.7	4,406.7	0	1,890.5	2,841.2	300.0	5,031.7	0	1,890.5	3,441.2	750.0	6,081.7	0
Foster Care Base Rate	8,017.1	1,854.2	0.0	9,871.3	0	8,194.4	2,709.3	0.0	10,903.7	0	8,422.3	2,782.0	0.0	11,204.3	0
Foster Care Augmented Rate	2,305.2	250.9	0.0	2,556.1	0	2,178.0	329.4	1,079.4	3,586.8	0	2,437.1	396.2	1,079.4	3,912.7	0
Foster Care Special Need	3,040.0	328.0	138.3	3,506.3	0	2,599.3	475.6	50.0	3,124.9	0	3,330.9	525.9	50.0	3,906.8	0
Foster Care AYI	550.0	0.0	0.0	550.0	0	550.0	0.0	0.0	550.0	0	550.0	0.0	0.0	550.0	0
Subsidized Adoptions/Guardians	6,401.4	3,301.1	305.6	10,008.1	0	6,711.8	3,496.6	1,490.4	11,698.8	0	9,175.3	4,321.0	0.0	13,496.3	0

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Purchased Services															
Delinquency Prevention	0.0	2,483.7	0.0	2,483.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Residential Child Care	10,973.9	424.9	861.9	12,260.7	0	11,622.9	625.0	100.0	12,347.9	0	11,622.9	625.0	875.0	13,122.9	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
RDU Total:	32,266.3	10,574.1	2,802.5	45,642.9	0	34,246.9	10,477.1	3,019.8	47,743.8	0	37,929.0	12,091.3	2,754.4	52,774.7	0
Children's Trust Programs															
Children's Trust Programs	0.0	0.0	312.8	312.8	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	312.8	312.8	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Family and Youth Services Staff Training															
FYS Training	419.7	617.0	0.0	1,036.7	0	436.5	717.0	0.0	1,153.5	0	436.5	717.0	0.0	1,153.5	0
RDU Total:	419.7	617.0	0.0	1,036.7	0	436.5	717.0	0.0	1,153.5	0	436.5	717.0	0.0	1,153.5	0
Alcohol and Drug Abuse Services															
Alcohol and Drug Abuse Admin	1,201.2	1,044.8	278.4	2,524.4	27	1,268.9	1,991.0	441.9	3,701.8	30	1,268.4	2,037.6	389.5	3,695.5	30
Alcohol Safety Action Program	1,065.6	0.0	0.0	1,065.6	10	1,101.2	0.0	5.2	1,106.4	10	2,542.4	0.0	0.0	2,542.4	19
ADA Treatment Grants	11,719.4	5,546.5	1,325.2	18,591.1	0	11,734.2	6,412.9	1,903.3	20,050.4	0	17,261.7	5,092.9	1,483.3	23,837.9	0
Community Grants - Prevention	0.0	1,193.2	0.0	1,193.2	0	0.0	7,850.2	0.0	7,850.2	0	0.0	8,250.2	0.0	8,250.2	0
CAASA Grants	177.3	0.0	0.0	177.3	0	177.3	0.0	0.0	177.3	0	603.3	0.0	0.0	603.3	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
Rural Services Grants	2,529.3	0.0	144.7	2,674.0	0	2,596.0	0.0	0.0	2,596.0	0	3,346.0	0.0	0.0	3,346.0	0
RDU Total:	17,256.4	7,784.5	1,748.3	26,789.2	37	17,441.2	16,254.1	2,350.4	36,045.7	40	25,585.4	15,380.7	1,872.8	42,838.9	49

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Community Mental Health Grants															
General Comm Mental Hlth Grnts	780.8	0.0	233.6	1,014.4	0	773.8	0.0	450.0	1,223.8	0	773.8	64.0	550.0	1,387.8	0
Psychiatric Emergency Svcs	5,976.9	124.9	0.0	6,101.8	0	5,455.1	1,554.5	250.0	7,259.6	0	6,525.6	1,554.5	250.0	8,330.1	0
Svcs/Seriously Mentally Ill	10,868.6	308.5	371.3	11,548.4	0	11,264.1	394.5	1,087.3	12,745.9	0	12,324.9	1,972.8	1,414.8	15,712.5	0
Designated Eval & Treatment	1,119.3	782.2	0.0	1,901.5	0	1,046.3	1,279.7	0.0	2,326.0	0	1,146.3	724.9	200.0	2,071.2	0
Svcs/Severely Emotion Dst Yth	5,841.1	0.0	1,209.8	7,050.9	0	6,219.4	0.0	1,337.0	7,556.4	0	6,219.4	57.7	1,137.0	7,414.1	0
RDU Total:	24,586.7	1,215.6	1,814.7	27,617.0	0	24,758.7	3,228.7	3,124.3	31,111.7	0	26,990.0	4,373.9	3,551.8	34,915.7	0
Institutions and Administration															
Federal Mental Health Projects	0.0	1,540.3	321.1	1,861.4	0	0.0	2,048.5	0.0	2,048.5	0	0.0	0.0	0.0	0.0	0
Alaska Psychiatric Institute	2,023.5	0.0	13,886.4	15,909.9	236	4,439.8	0.0	11,806.4	16,246.2	236	6,325.8	0.0	10,357.7	16,683.5	242
Mental Health/DD Admin	2,569.9	334.9	1,850.6	4,755.4	57	2,724.0	1,181.7	2,211.6	6,117.3	58	2,710.4	1,612.4	2,342.7	6,665.5	58
RDU Total:	4,593.4	1,875.2	16,058.1	22,526.7	293	7,163.8	3,230.2	14,018.0	24,412.0	294	9,036.2	1,612.4	12,700.4	23,349.0	300
Community Developmental Disabilities Grants															
Community DD Grants	19,058.0	0.0	1,235.0	20,293.0	0	18,506.7	0.0	1,492.4	19,999.1	0	18,626.7	185.1	1,222.4	20,034.2	0
RDU Total:	19,058.0	0.0	1,235.0	20,293.0	0	18,506.7	0.0	1,492.4	19,999.1	0	18,626.7	185.1	1,222.4	20,034.2	0
Mental Health Trust Boards															
Alaska Mental Health Board	328.9	0.0	136.8	465.7	4	346.1	0.0	173.8	519.9	5	402.9	0.0	131.5	534.4	5
ADA Advisory Board	282.5	0.0	0.0	282.5	3	292.9	0.0	33.0	325.9	3	292.2	0.0	33.0	325.2	3

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

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Mental Health Trust Boards															
Governor's Cncl/Disabilities	10.0	863.9	597.2	1,471.1	6	10.0	1,085.8	664.5	1,760.3	6	10.0	1,635.3	624.7	2,270.0	6
RDU Total:	621.4	863.9	734.0	2,219.3	13	649.0	1,085.8	871.3	2,606.1	14	705.1	1,635.3	789.2	3,129.6	14
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	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	33.0	983.1	0	950.1	0.0	0.0	950.1	0	950.1	0.0	83.0	1,033.1	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:	3,045.3	0.0	33.0	3,078.3	0	3,045.3	0.0	0.0	3,045.3	0	3,045.3	0.0	83.0	3,128.3	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
NS Alcohol & Drug Abuse Svcs	522.4	0.0	17.6	540.0	0	522.4	0.0	0.0	522.4	0	522.4	0.0	67.6	590.0	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:	2,453.5	0.0	17.6	2,471.1	0	2,453.5	0.0	0.0	2,453.5	0	2,453.5	0.0	67.6	2,521.1	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	449.3	175.7	0.0	625.0	0	452.2	237.2	0.0	689.4	0
RDU Total:	0.0	0.0	0.0	0.0	0	449.3	175.7	2,584.9	3,209.9	0	452.2	237.2	2,584.9	3,274.3	0

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

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
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	320.4	0.0	11.0	331.4	0	320.4	0.0	0.0	320.4	0	320.4	0.0	11.0	331.4	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:	565.7	0.0	11.0	576.7	0	565.7	0.0	0.0	565.7	0	565.7	0.0	11.0	576.7	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	481.0	0.0	16.5	497.5	0	481.0	0.0	0.0	481.0	0	481.0	0.0	16.5	497.5	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
RDU Total:	1,255.1	0.0	16.5	1,271.6	0	1,255.1	0.0	0.0	1,255.1	0	1,255.1	0.0	16.5	1,271.6	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	11.8	0.0	0.0	11.8	0	11.9	0.0	0.0	11.9	0	11.9	0.0	0.0	11.9	0
RDU Total:	198.4	0.0	0.0	198.4	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	927.4	0.0	31.9	959.3	0	927.4	0.0	0.0	927.4	0	927.4	0.0	81.9	1,009.3	0

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

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Yukon-Kuskokwim Health Corporation															
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:	2,742.2	0.0	31.9	2,774.1	0	2,742.2	0.0	0.0	2,742.2	0	2,742.2	0.0	81.9	2,824.1	0
Y2K Appropriation															
Y2K approp.	0.0	1,800.0	638.7	2,438.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	1,800.0	638.7	2,438.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Department Total:	447,236.2	488,697.0	93,285.2	1,029,218.4	2,198	455,022.4	525,904.8	107,566.9	1,088,494.1	2,272	492,959.5	591,182.2	103,014.5	1,187,156.2	2,381
Permanent Full Time:				2,198					2,272					2,381	
Permanent Part Time:				53					54					59	
Non Permanent:				13					14					26	
Total Positions:				2,264					2,340					2,466	