

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
Longevity Bonus Grants								
Longevity Bonus Grants	0.0	44,800.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	44,800.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office								
Commissioner's Office	774.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	774.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Longevity Bonus Programs								
Pioneer Homes	0.0	35,634.6	35,634.6	35,511.6	0.0	0.0	0.0	0.0%
Alaska Longevity Pgms Mgmt	0.0	949.9	866.5	989.5	0.0	0.0	0.0	0.0%
RDU Total:	0.0	36,584.5	36,501.1	36,501.1	0.0	0.0	0.0	0.0%
Alaska Pioneer Homes								
Alaska Pioneer Homes Manager	0.0	0.0	0.0	0.0	1,127.4	720.6	-406.8	-36.1%
Pioneer Homes	0.0	0.0	0.0	0.0	34,874.7	34,954.2	79.5	0.2%
RDU Total:	0.0	0.0	0.0	0.0	36,002.1	35,674.8	-327.3	-0.9%
Behavioral Health								
Behavioral Hlth Medicaid Svcs	0.0	42,512.8	39,482.9	39,482.9	44,865.9	44,865.9	0.0	0.0%
Alcohol Safety Action Program	0.0	1,459.9	1,104.9	1,104.9	294.6	295.1	0.5	0.2%
Behavioral Health Grants	0.0	17,549.6	16,968.8	16,968.8	15,649.8	15,649.8	0.0	0.0%
Behavioral Health Administration	0.0	2,147.0	1,318.4	1,450.5	2,746.1	2,547.8	-198.3	-7.2%
CAPI Grants	0.0	1,880.1	1,786.8	1,707.5	1,229.7	1,229.7	0.0	0.0%
Rural Services/Suicide Prevent'n	0.0	2,484.3	2,484.3	2,484.3	2,401.1	2,401.1	0.0	0.0%
Psychiatric Emergency Svcs	0.0	6,233.4	6,153.4	6,153.4	6,103.4	6,103.4	0.0	0.0%
Svcs/Seriously Mentally Ill	0.0	9,950.7	9,800.7	9,800.7	8,015.1	8,015.1	0.0	0.0%
Designated Eval & Treatment	0.0	1,361.9	1,361.9	1,361.9	1,211.9	1,211.9	0.0	0.0%
Svcs/Severely Emotion Dst Yth	0.0	2,670.8	2,670.8	2,670.8	4,263.2	4,263.2	0.0	0.0%
Alaska Psychiatric Institute	0.0	8,133.6	7,533.5	7,480.7	5,344.1	5,148.9	-195.2	-3.7%

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Behavioral Health								
Alaska Youth Initiative	0.0	2,532.4	2,532.4	2,532.4	0.0	0.0	0.0	0.0%
RDU Total:	0.0	98,916.5	93,198.8	93,198.8	92,124.9	91,731.9	-393.0	-0.4%
Medical Assistance								
Health Care Medicaid Services	212,502.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	212,502.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Services								
Children's Medicaid Services	0.0	0.0	0.0	4,186.1	4,322.3	4,322.3	0.0	0.0%
Children's Services Management	0.0	1,585.9	1,415.0	1,263.7	1,188.4	820.3	-368.1	-31.0%
Children's Services Training	0.0	423.4	423.4	423.4	419.1	419.1	0.0	0.0%
Front Line Social Workers	0.0	10,607.8	10,578.0	10,578.0	11,640.7	11,653.7	13.0	0.1%
Family Preservation	0.0	2,064.3	2,064.3	2,064.3	1,732.7	1,732.7	0.0	0.0%
Foster Care Base Rate	0.0	6,970.9	6,970.9	6,970.9	6,667.0	6,667.0	0.0	0.0%
Foster Care Augmented Rate	0.0	2,209.9	2,209.9	2,209.9	1,729.9	1,729.9	0.0	0.0%
Foster Care Special Need	0.0	2,660.6	2,660.6	2,660.6	2,660.3	2,660.3	0.0	0.0%
Subsidized Adoptions/Guardians	0.0	12,241.2	11,856.7	11,856.7	12,727.6	12,727.6	0.0	0.0%
Residential Child Care	0.0	11,223.2	10,819.9	6,785.1	4,609.8	4,402.8	-207.0	-4.5%
Infant Learning Program Grants	0.0	4,871.9	4,871.9	4,871.9	4,827.1	4,827.1	0.0	0.0%
Children's Trust Programs	0.0	396.8	396.8	396.8	395.9	395.9	0.0	0.0%
Women, Infants and Children	0.0	344.4	230.0	230.0	232.1	232.1	0.0	0.0%
Child Protection Legal Svcs	0.0	701.7	227.5	227.5	227.5	227.5	0.0	0.0%
RDU Total:	0.0	56,302.0	54,724.9	54,724.9	53,380.4	52,818.3	-562.1	-1.1%
Catastrophic and Chronic Illness Assistance (AS 47)								
Catastrophic & Chronic Illness	1,999.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,999.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Health Care Services								
Catastrophic & Chronic Illness	0.0	2,000.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%

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Health Care Services								
Health Purchasing Group	0.0	4,422.6	4,157.0	4,157.0	4,069.9	4,071.5	1.6	0.0%
Health Care Medicaid Services	0.0	102,674.9	97,795.1	97,795.1	102,912.4	102,912.4	0.0	0.0%
Medical Assistance Admin.	0.0	674.3	573.6	937.2	2,060.8	1,866.2	-194.6	-9.4%
Certification and Licensing	0.0	351.8	341.4	341.4	0.0	0.0	0.0	0.0%
Women's and Adolescents Serv	0.0	284.2	239.2	278.3	233.3	233.5	0.2	0.1%
Medicaid State Programs	0.0	2,422.7	2,422.7	1,976.4	0.0	0.0	0.0	0.0%
Children's Health Eligibility	0.0	535.9	535.9	535.9	0.0	0.0	0.0	0.0%
Hearings and Appeals	0.0	183.1	174.6	218.2	236.2	236.7	0.5	0.2%
RDU Total:	0.0	113,549.5	107,710.5	107,710.5	110,983.6	110,791.3	-192.3	-0.2%
Public Assistance Administration								
Public Assistance Admin	734.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance Field Svcs	11,441.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Quality Control	576.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assist Data Processing	2,498.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Work Services	2,980.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	18,230.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Juvenile Justice								
McLaughlin Youth Center	10,787.2	11,732.0	11,732.0	11,732.0	11,529.4	11,543.3	13.9	0.1%
Mat-Su Youth Facility	1,348.6	1,416.3	1,416.3	1,416.3	1,495.8	1,497.3	1.5	0.1%
Kenai Peninsula Youth Facility	0.0	1,511.3	1,511.3	1,511.3	1,410.1	1,411.3	1.2	0.1%
Fairbanks Youth Facility	2,934.1	2,931.1	2,931.1	2,931.1	3,244.6	3,247.5	2.9	0.1%
Bethel Youth Facility	2,431.1	2,274.3	2,274.3	2,274.3	2,698.5	2,700.4	1.9	0.1%
Nome Youth Facility	1,012.7	1,156.6	1,156.6	1,156.6	1,174.2	1,175.2	1.0	0.1%
Johnson Youth Center	2,381.4	2,574.5	2,574.5	2,574.5	2,341.5	2,343.9	2.4	0.1%
Ketchikan Regional Yth Facility	1,017.2	1,300.7	1,300.7	1,300.7	1,123.1	1,124.3	1.2	0.1%

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Juvenile Justice								
Probation Services	7,930.9	7,512.0	7,474.9	7,474.9	7,711.9	7,824.8	112.9	1.5%
Delinquency Prevention	66.3	89.0	89.0	89.0	0.0	0.0	0.0	0.0%
RDU Total:	29,909.5	32,497.8	32,460.7	32,460.7	32,729.1	32,868.0	138.9	0.4%
Child Care Benefits								
Child Care Benefits	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance								
ATAP	26,616.5	26,621.2	26,621.2	26,621.2	24,341.2	24,341.2	0.0	0.0%
Adult Public Assistance	52,036.3	53,375.2	53,383.9	53,383.9	52,635.1	52,635.1	0.0	0.0%
Child Care Benefits	0.0	7,132.1	6,986.4	6,986.4	6,937.0	6,937.3	0.3	0.0%
General Relief Assistance	1,145.4	1,549.0	1,499.0	1,499.0	1,499.0	1,499.0	0.0	0.0%
Tribal Assistance Programs	7,692.7	7,704.7	7,704.7	7,704.7	7,704.7	7,704.7	0.0	0.0%
PFD Hold Harmless	12,363.1	15,405.5	15,405.5	15,405.5	15,949.9	15,949.9	0.0	0.0%
Public Assistance Admin	0.0	754.2	744.2	777.1	781.8	725.5	-56.3	-7.2%
Public Assistance Field Svcs	0.0	11,570.8	11,395.6	11,321.4	12,395.4	12,403.6	8.2	0.1%
Fraud Investigation	0.0	588.9	588.9	604.3	674.1	674.3	0.2	0.0%
Quality Control	0.0	586.7	586.7	586.7	569.6	570.1	0.5	0.1%
Public Assist Data Processing	0.0	2,518.2	2,468.2	2,494.1	0.0	0.0	0.0	0.0%
Work Services	0.0	2,919.6	2,919.6	2,919.6	2,855.6	2,856.1	0.5	0.0%
OAA-ALB Hold Harmless	1,650.7	1,459.5	519.5	519.5	0.0	0.0	0.0	0.0%
RDU Total:	101,504.7	132,185.6	130,823.4	130,823.4	126,343.4	126,296.8	-46.6	-0.0%
Medical Assistance Administration								
Health Purchasing Group	4,966.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Medical Assistance Admin.	864.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Certification and Licensing	245.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Medicaid State Programs	578.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Medical Assistance Administration									
Hearings and Appeals	206.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	6,861.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Fraud Investigations									
Fraud Investigation	583.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	583.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Children's Health Eligibility									
Children's Health Eligibility	548.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	548.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Public Health									
Nursing	0.0	0.0	0.0	0.0	9,142.5	9,097.7	-44.8	-0.5%	
Public Health Admin Svcs	0.0	0.0	0.0	0.0	458.8	333.5	-125.3	-27.3%	
Certification and Licensing	0.0	0.0	0.0	0.0	796.1	797.3	1.2	0.2%	
Epidemiology	0.0	0.0	0.0	0.0	2,637.1	2,638.9	1.8	0.1%	
Community Health Grants	0.0	0.0	0.0	0.0	1,963.2	1,963.2	0.0	0.0%	
Bureau of Vital Statistics	0.0	0.0	0.0	0.0	1,449.6	1,406.1	-43.5	-3.0%	
Community Health/EMS Services	0.0	0.0	0.0	0.0	851.7	793.9	-57.8	-6.8%	
Emergency Medical Svcs Grants	0.0	0.0	0.0	0.0	1,710.1	1,710.1	0.0	0.0%	
State Medical Examiner	0.0	0.0	0.0	0.0	1,271.4	1,272.4	1.0	0.1%	
Public Health Laboratories	0.0	0.0	0.0	0.0	2,814.3	2,750.8	-63.5	-2.3%	
Tobacco Prevention and Control	0.0	0.0	0.0	0.0	3,120.3	4,181.7	1,061.4	34.0%	
RDU Total:	0.0	0.0	0.0	0.0	26,215.1	26,945.6	730.5	2.8%	
Senior and Disabilities Services									
Senior/Disabilities Svcs Admin	0.0	1,454.5	1,274.3	1,274.3	2,263.2	2,148.3	-114.9	-5.1%	
Protection and Comm Svcs	0.0	5,546.0	4,337.5	4,337.5	3,182.4	3,182.4	0.0	0.0%	
Nutrition, Transp & Support Svcs	0.0	1,655.3	1,655.3	1,655.3	1,533.8	1,533.8	0.0	0.0%	
Senior/Disabilities Medicaid Svc	0.0	77,874.2	72,324.0	72,324.0	74,832.0	74,832.0	0.0	0.0%	

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Senior and Disabilities Services								
Senior Residential Services	0.0	1,015.0	1,015.0	1,015.0	815.0	815.0	0.0	0.0%
Community DD Grants	0.0	9,054.7	9,054.7	9,054.7	8,054.7	8,054.7	0.0	0.0%
Home and Community Based Ca	0.0	2,973.0	2,639.1	2,639.1	2,560.6	2,560.6	0.0	0.0%
Senior Employment Services	0.0	198.3	198.3	198.3	0.0	0.0	0.0	0.0%
RDU Total:	0.0	99,771.0	92,498.2	92,498.2	93,241.7	93,126.8	-114.9	-0.1%
State Health Services								
Nursing	10,308.9	10,517.6	10,406.9	10,406.9	0.0	0.0	0.0	0.0%
Maternal, Child, & Family Hlth	1,790.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Health Admin Svcs	577.7	386.7	348.2	348.2	0.0	0.0	0.0	0.0%
Epidemiology	2,349.2	3,452.9	3,452.9	3,574.2	0.0	0.0	0.0	0.0%
Community Health Grants	4,104.3	1,963.2	1,463.2	1,963.2	0.0	0.0	0.0	0.0%
Health Info/System Support	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Bureau of Vital Statistics	1,531.8	1,460.6	1,460.6	1,460.6	0.0	0.0	0.0	0.0%
Community Health/EMS Services	1,203.9	1,099.5	1,041.9	920.6	0.0	0.0	0.0	0.0%
Infant Learning Program Grants	4,920.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Emergency Medical Svcs Grants	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0	0.0	0.0%
State Medical Examiner	1,216.6	1,245.1	1,245.1	1,245.1	0.0	0.0	0.0	0.0%
Public Health Laboratories	2,558.5	2,888.3	2,888.3	2,888.3	0.0	0.0	0.0	0.0%
Women, Infants and Children	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Tobacco Prevention and Control	4,488.9	3,643.0	3,643.0	3,143.0	0.0	0.0	0.0	0.0%
RDU Total:	36,878.2	28,367.0	27,660.2	27,660.2	0.0	0.0	0.0	0.0%
Departmental Support Services								
Commissioner's Office	0.0	171.3	171.3	145.3	131.4	131.8	0.4	0.3%
Office of Program Review	0.0	470.4	377.0	403.0	407.8	409.3	1.5	0.4%
Personnel and Payroll	615.3	721.2	621.2	621.2	0.0	0.0	0.0	0.0%

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Departmental Support Services								
Rate Review	0.0	344.9	317.9	317.9	401.9	402.1	0.2	0.0%
Health Planning & Systems Deve	0.0	0.0	0.0	0.0	0.0	10.7	10.7	100.0%
Administrative Support Svcs	2,136.4	1,690.4	1,580.4	1,592.1	1,924.2	3,920.2	1,996.0	103.7%
Audit	77.2	104.3	84.3	72.6	74.9	75.1	0.2	0.3%
Facilities Management	182.0	136.4	56.4	56.4	56.2	56.3	0.1	0.2%
Information Technology Services	0.0	0.0	0.0	0.0	5,037.9	5,040.6	2.7	0.1%
HSS State Facilities Rent	0.0	452.2	452.2	452.2	548.9	548.9	0.0	0.0%
RDU Total:	3,010.9	4,091.1	3,660.7	3,660.7	8,583.2	10,595.0	2,011.8	23.4%
Human Services Community Matching Grant								
Human Svcs Comm Matching Gr.	205.4	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
RDU Total:	205.4	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Family and Youth Services								
FYS Management	1,504.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Front Line Social Workers	9,477.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
FYS Training	414.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	11,396.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Boards and Commissions								
Alaska Mental Health Board	0.0	295.2	269.3	269.3	181.3	181.7	0.4	0.2%
ADA Advisory Board	0.0	247.7	226.0	226.0	172.2	172.7	0.5	0.3%
Pioneers Homes Advisory Board	0.0	19.2	19.2	19.2	13.7	13.7	0.0	0.0%
Commission on Aging	0.0	129.9	118.5	118.5	56.4	56.5	0.1	0.2%
Suicide Prevention Council	0.0	210.5	179.8	179.8	118.7	118.8	0.1	0.1%
RDU Total:	0.0	902.5	812.8	812.8	542.3	543.4	1.1	0.2%
Purchased Services								
Family Preservation	2,997.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Base Rate	7,548.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Purchased Services									
Foster Care Augmented Rate	2,384.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Special Need	4,565.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care AYI	393.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Subsidized Adoptions/Guardians	10,771.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Residential Child Care	10,802.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Court Orders/Reunification Eff.	462.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	39,925.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Trust Programs									
Children's Trust Programs	312.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	312.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol and Drug Abuse Services									
Alcohol and Drug Abuse Admin	579.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	1,602.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
ADA Treatment Grants	17,864.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
CAPI Grants	1,999.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Rural Services/Suicide Prevent'n	2,554.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	24,599.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community Mental Health Grants									
General Comm Mental Hlth Grnts	2,900.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Psychiatric Emergency Svcs	7,036.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Svcs/Seriously Mentally Ill	12,697.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated Eval & Treatment	1,067.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Svcs/Severely Emotion Dst Yth	5,755.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	29,456.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Institutions and Administration									
Alaska Psychiatric Institute	8,328.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

General Funds

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
Institutions and Administration									
Mental Health/DD Admin	2,844.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	11,173.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community Developmental Disabilities Grants									
Community DD Grants	18,284.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	18,284.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Mental Health Trust Boards									
Alaska Mental Health Board	276.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
ADA Advisory Board	272.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Governor's Cncl/Disabilities	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	558.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Maintenance									
HSS State Facilities Rent	420.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	420.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	525,846.6	593,127.4	525,211.2	525,211.2	523,201.5	524,428.8	1,227.3	0.2%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds:	26,290.1	55,840.1	55,840.1	55,840.1	57,944.3	57,963.1	18.8	0.0%	
Total Funds:	552,136.7	648,967.5	581,051.3	581,051.3	581,145.8	582,391.9	1,246.1	0.2%	