

**General Funds**

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2001 Actuals</b>	<b>FY2002 Conference Committee</b>	<b>FY2002 Authorized</b>	<b>FY2002 Management Plan</b>	<b>FY2003 Governor</b>	<b>FY2003 Governor Amended</b>	<b>FY2003 Governor vs FY2003 Governor Amended</b>	
<b>Medical Assistance</b>								
Health Care Medicaid Services	133,079.4	142,816.5	155,907.0	155,907.0	182,302.0	181,719.3	-582.7	-0.3%
<b>RDU Total:</b>	<b>133,079.4</b>	<b>142,816.5</b>	<b>155,907.0</b>	<b>155,907.0</b>	<b>182,302.0</b>	<b>181,719.3</b>	<b>-582.7</b>	<b>-0.3%</b>
<b>Catastrophic and Chronic Illness Assistance (AS 47)</b>								
Catastrophic & Chronic Illness	4,304.4	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0%
<b>RDU Total:</b>	<b>4,304.4</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Assistance Administration</b>								
Child Care Benefits	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Public Assistance Admin	835.7	738.2	738.2	838.2	860.0	860.0	0.0	0.0%
Public Assistance Field Svcs	11,495.0	11,423.4	11,423.4	11,598.4	11,913.9	11,913.9	0.0	0.0%
Fraud Investigation	593.1	0.0	0.0	0.0	596.1	596.1	0.0	0.0%
Quality Control	492.7	580.8	580.8	580.8	595.2	595.2	0.0	0.0%
Public Assist Data Processing	2,503.4	2,501.0	2,501.0	2,501.0	2,541.5	2,541.5	0.0	0.0%
Work Services	3,670.4	3,714.4	3,714.4	3,439.4	3,453.3	3,453.3	0.0	0.0%
<b>RDU Total:</b>	<b>22,590.3</b>	<b>21,957.8</b>	<b>21,957.8</b>	<b>21,957.8</b>	<b>22,960.0</b>	<b>22,960.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	10,758.8	11,586.6	11,586.6	11,586.6	11,918.6	11,918.6	0.0	0.0%
Mat-Su Youth Facility	1,178.8	1,415.8	1,415.8	1,415.8	1,452.2	1,452.2	0.0	0.0%
Fairbanks Youth Facility	2,894.9	2,762.2	2,762.2	2,762.2	2,839.8	2,839.8	0.0	0.0%
Bethel Youth Facility	2,112.8	2,126.2	2,126.2	2,126.2	2,181.8	2,181.8	0.0	0.0%
Nome Youth Facility	754.9	684.9	684.9	684.9	700.8	700.8	0.0	0.0%
Johnson Youth Center	2,465.5	2,418.4	2,418.4	2,418.4	2,478.0	2,478.0	0.0	0.0%
Ketchikan Regional Yth Facility	120.8	1,007.0	1,007.0	1,007.0	1,138.0	1,138.0	0.0	0.0%
Probation Services	7,476.6	7,015.3	7,015.3	7,015.3	7,717.1	7,717.1	0.0	0.0%
Delinquency Prevention	89.0	89.0	89.0	89.0	89.0	89.0	0.0	0.0%
<b>RDU Total:</b>	<b>27,852.1</b>	<b>29,105.4</b>	<b>29,105.4</b>	<b>29,105.4</b>	<b>30,515.3</b>	<b>30,515.3</b>	<b>0.0</b>	<b>0.0%</b>

**General Funds**

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**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2001 Actuals</b>	<b>FY2002 Conference Committee</b>	<b>FY2002 Authorized</b>	<b>FY2002 Management Plan</b>	<b>FY2003 Governor</b>	<b>FY2003 Governor Amended</b>	<b>FY2003 Governor vs FY2003 Governor Amended</b>	
<b>Public Assistance</b>								
ATAP	35,591.9	27,542.0	27,542.0	27,542.0	27,171.7	27,171.7	0.0	0.0%
Adult Public Assistance	47,483.5	49,229.6	49,229.6	49,229.6	51,761.2	51,761.2	0.0	0.0%
General Relief Assistance	945.6	829.3	829.3	829.3	1,061.4	1,061.4	0.0	0.0%
Tribal Assistance Programs	3,908.1	6,783.9	6,783.9	6,783.9	7,154.2	7,154.2	0.0	0.0%
PFD Hold Harmless	15,536.0	16,147.3	16,147.3	16,147.3	13,007.9	13,007.9	0.0	0.0%
OAA-ALB Hold Harmless	1,962.3	1,760.0	1,760.0	1,760.0	1,527.9	1,527.9	0.0	0.0%
<b>RDU Total:</b>	<b>105,427.4</b>	<b>102,292.1</b>	<b>102,292.1</b>	<b>102,292.1</b>	<b>101,684.3</b>	<b>101,684.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Medical Assistance Administration</b>								
Health Purchasing Group	5,366.8	5,138.1	5,138.1	5,085.1	5,054.7	5,054.7	0.0	0.0%
Medical Assistance Admin.	747.2	879.8	879.8	969.9	1,066.8	1,066.8	0.0	0.0%
Certification and Licensing	324.1	379.4	379.4	359.1	380.8	380.8	0.0	0.0%
Medicaid State Programs	2,250.0	3,137.0	3,312.8	3,312.8	3,137.0	3,137.0	0.0	0.0%
Children's Health Eligibility	538.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Hearings and Appeals	197.5	203.9	203.9	187.1	192.1	192.1	0.0	0.0%
<b>RDU Total:</b>	<b>9,424.3</b>	<b>9,738.2</b>	<b>9,914.0</b>	<b>9,914.0</b>	<b>9,831.4</b>	<b>9,831.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fraud Investigations</b>								
Fraud Investigation	0.0	583.5	583.5	583.5	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>583.5</b>	<b>583.5</b>	<b>583.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Children's Health Eligibility</b>								
Children's Health Eligibility	0.0	889.1	889.1	889.1	889.1	889.1	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>889.1</b>	<b>889.1</b>	<b>889.1</b>	<b>889.1</b>	<b>889.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Health Services</b>								
Nursing	8,534.4	9,949.5	9,949.5	9,949.5	10,571.2	10,571.2	0.0	0.0%
Maternal, Child, & Family Hlth	1,769.1	1,685.9	1,685.9	1,727.7	1,998.5	1,848.5	-150.0	-7.5%
Public Health Admin Svcs	641.6	549.7	549.7	507.9	520.0	520.0	0.0	0.0%
Epidemiology	2,035.4	2,299.8	2,299.8	2,299.8	2,549.2	2,549.2	0.0	0.0%

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<b>State Health Services</b>								
Community Health Grants	1,204.2	4,763.5	4,763.5	4,763.5	1,225.2	1,225.2	0.0	0.0%
Health Info/System Support	0.0	0.0	0.0	0.0	90.0	90.0	0.0	0.0%
Bureau of Vital Statistics	1,090.5	1,303.1	1,303.1	1,303.1	1,348.6	1,348.6	0.0	0.0%
Health Services/Medicaid	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community Health/EMS Services	691.8	865.8	865.8	865.8	1,523.4	1,523.4	0.0	0.0%
Infant Learning Program Grants	4,721.8	5,421.9	5,421.9	5,421.9	5,621.9	5,621.9	0.0	0.0%
Emergency Medical Svcs Grants	1,710.1	1,710.1	2,043.1	2,043.1	2,043.1	2,043.1	0.0	0.0%
State Medical Examiner	1,015.1	1,234.4	1,234.4	1,234.4	1,267.4	1,267.4	0.0	0.0%
Healthy Families	3.3	1.8	1.8	1.8	1.8	1.8	0.0	0.0%
Public Health Laboratories	2,418.9	3,013.4	3,013.4	3,013.4	3,088.9	3,088.9	0.0	0.0%
Women, Infants and Children	0.0	0.0	0.0	0.0	78.4	78.4	0.0	0.0%
Tobacco Prevention and Control	188.6	0.0	2,512.1	2,512.1	6,636.0	6,636.0	0.0	0.0%
Radiological Health	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>26,227.1</b>	<b>32,798.9</b>	<b>35,644.0</b>	<b>35,644.0</b>	<b>38,563.6</b>	<b>38,413.6</b>	<b>-150.0</b>	<b>-0.4%</b>
<b>Departmental Support Services</b>								
Commissioner's Office	315.2	316.8	742.3	742.3	554.7	554.7	0.0	0.0%
Personnel and Payroll	711.0	734.6	734.6	734.6	760.3	760.3	0.0	0.0%
Administrative Support Svcs	2,190.7	1,988.3	1,988.3	1,988.3	2,114.9	2,114.9	0.0	0.0%
Audit	74.4	106.3	106.3	106.3	109.3	109.3	0.0	0.0%
Facilities Management	186.7	217.1	217.1	217.1	222.6	222.6	0.0	0.0%
<b>RDU Total:</b>	<b>3,478.0</b>	<b>3,363.1</b>	<b>3,788.6</b>	<b>3,788.6</b>	<b>3,761.8</b>	<b>3,761.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Human Services Community Matching Grant</b>								
Human Svcs Comm Matching Gr	410.9	410.9	410.9	410.9	410.9	410.9	0.0	0.0%
<b>RDU Total:</b>	<b>410.9</b>	<b>410.9</b>	<b>410.9</b>	<b>410.9</b>	<b>410.9</b>	<b>410.9</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Front Line Social Workers</b>								
Front Line Social Workers	9,565.4	10,602.6	10,602.6	10,602.6	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>9,565.4</b>	<b>10,602.6</b>	<b>10,602.6</b>	<b>10,602.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Child Protection Legal Assistance</b>								
Office of Public Advocacy	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Defender Agency	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>440.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Family and Youth Services</b>								
Adoption Placement Program	0.0	0.0	0.0	0.0	1,649.2	1,649.2	0.0	0.0%
FYS Management	0.0	0.0	0.0	0.0	1,523.4	1,523.4	0.0	0.0%
Front Line Social Workers	0.0	0.0	0.0	0.0	12,073.5	12,073.5	0.0	0.0%
FYS Training	0.0	0.0	0.0	0.0	436.5	436.5	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,682.6</b>	<b>15,682.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Family and Youth Services Management</b>								
FYS Management	1,441.0	1,443.7	1,443.7	1,443.7	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,441.0</b>	<b>1,443.7</b>	<b>1,443.7</b>	<b>1,443.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Purchased Services</b>								
Family Preservation	1,869.4	3,355.9	3,355.9	3,355.9	3,615.5	3,615.5	0.0	0.0%
Foster Care Base Rate	7,118.2	7,470.9	7,470.9	7,470.9	8,380.4	8,380.4	0.0	0.0%
Foster Care Augmented Rate	2,177.8	2,209.9	2,209.9	2,209.9	2,272.9	2,272.9	0.0	0.0%
Foster Care Special Need	2,805.6	2,623.3	2,623.3	2,623.3	3,218.6	3,218.6	0.0	0.0%
Foster Care AYI	815.5	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
Subsidized Adoptions/Guardians	8,356.5	8,105.4	8,105.4	8,105.4	11,151.2	11,151.2	0.0	0.0%
Residential Child Care	11,502.6	11,622.9	11,622.9	11,622.9	11,672.9	11,672.9	0.0	0.0%
Court Orders/Reunification Eff.	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b>RDU Total:</b>	<b>35,145.6</b>	<b>36,438.3</b>	<b>36,438.3</b>	<b>36,438.3</b>	<b>41,361.5</b>	<b>41,361.5</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Children's Trust Programs</b>								
Children's Trust Programs	0.0	0.0	0.0	0.0	473.0	473.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>473.0</b>	<b>473.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Family and Youth Services Staff Training</b>								
FYS Training	436.5	436.5	436.5	436.5	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>436.5</b>	<b>436.5</b>	<b>436.5</b>	<b>436.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alcohol and Drug Abuse Services</b>								
Alcohol and Drug Abuse Admin	1,319.4	1,268.4	1,268.4	550.8	557.7	557.7	0.0	0.0%
Alcohol Safety Action Program	1,106.3	1,112.8	1,223.2	1,528.1	2,865.3	2,865.3	0.0	0.0%
ADA Treatment Grants	12,232.7	15,007.4	16,641.5	17,216.1	19,253.8	19,253.8	0.0	0.0%
CAP Grants	0.0	0.0	0.0	0.0	2,522.3	2,522.3	0.0	0.0%
Rural Services/Suicide Prevent'n	0.0	0.0	0.0	0.0	4,258.6	4,258.6	0.0	0.0%
CAASA Grants	177.3	177.3	482.2	320.3	0.0	0.0	0.0	0.0%
Corrections' ADA Services	563.6	563.6	563.6	563.6	0.0	0.0	0.0	0.0%
Rural Services Grants	2,535.2	2,821.0	2,821.0	2,821.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>17,934.5</b>	<b>20,950.5</b>	<b>22,999.9</b>	<b>22,999.9</b>	<b>29,457.7</b>	<b>29,457.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Mental Health Grants</b>								
General Comm Mental Hlth Grnts	873.0	3,045.8	3,045.8	3,045.8	773.8	773.8	0.0	0.0%
Psychiatric Emergency Svcs	5,384.8	6,525.6	6,525.6	6,525.6	7,021.2	7,021.2	0.0	0.0%
Svcs/Seriously Mentally Ill	11,069.3	12,324.9	12,324.9	12,324.9	13,277.7	13,277.7	0.0	0.0%
Designated Eval & Treatment	2,019.4	1,146.3	1,146.3	1,146.3	1,146.3	1,146.3	0.0	0.0%
Svcs/Severely Emotion Dst Yth	6,219.4	6,219.4	6,219.4	6,219.4	6,219.4	6,219.4	0.0	0.0%
<b>RDU Total:</b>	<b>25,565.9</b>	<b>29,262.0</b>	<b>29,262.0</b>	<b>29,262.0</b>	<b>28,438.4</b>	<b>28,438.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Institutions and Administration</b>								
Alaska Psychiatric Institute	4,451.4	6,501.9	6,501.9	6,501.9	8,625.4	8,625.4	0.0	0.0%
Mental Health/DD Admin	2,711.9	2,710.4	2,710.4	2,710.4	3,067.0	3,067.0	0.0	0.0%
<b>RDU Total:</b>	<b>7,163.3</b>	<b>9,212.3</b>	<b>9,212.3</b>	<b>9,212.3</b>	<b>11,692.4</b>	<b>11,692.4</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Community Developmental Disabilities Grants</b>								
Community DD Grants	18,462.5	18,674.5	18,674.5	18,674.5	18,746.7	18,746.7	0.0	0.0%
<b>RDU Total:</b>	<b>18,462.5</b>	<b>18,674.5</b>	<b>18,674.5</b>	<b>18,674.5</b>	<b>18,746.7</b>	<b>18,746.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Mental Health Trust Boards</b>								
Alaska Mental Health Board	342.7	346.4	346.4	346.4	354.7	354.7	0.0	0.0%
ADA Advisory Board	290.1	292.2	292.2	292.2	299.0	299.0	0.0	0.0%
Governor's Cncl/Disabilities	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
<b>RDU Total:</b>	<b>632.8</b>	<b>648.6</b>	<b>648.6</b>	<b>648.6</b>	<b>663.7</b>	<b>663.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Maniilaq</b>								
Maniilaq Social Services	843.9	0.0	0.0	0.0	843.9	843.9	0.0	0.0%
Maniilaq Public Health Services	898.1	0.0	0.0	0.0	901.3	901.3	0.0	0.0%
Maniilaq Alcohol & Drug Abuse	930.8	0.0	0.0	0.0	950.1	950.1	0.0	0.0%
Maniilaq Mental Health/DD Svcs	350.0	0.0	0.0	0.0	350.0	350.0	0.0	0.0%
<b>RDU Total:</b>	<b>3,022.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,045.3</b>	<b>3,045.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Norton Sound</b>								
NS Social Services	62.2	0.0	0.0	0.0	62.2	62.2	0.0	0.0%
NS Public Health Services	1,359.3	0.0	0.0	0.0	1,370.2	1,370.2	0.0	0.0%
NS Alcohol & Drug Abuse Svcs	522.4	0.0	0.0	0.0	522.4	522.4	0.0	0.0%
NS Mental Health/DD Svcs	402.4	0.0	0.0	0.0	402.4	402.4	0.0	0.0%
NS Sanitation	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,442.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,357.2</b>	<b>2,357.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Facilities Maintenance</b>								
HSS State Facilities Rent	449.3	452.2	452.2	452.2	452.2	452.2	0.0	0.0%
<b>RDU Total:</b>	<b>449.3</b>	<b>452.2</b>	<b>452.2</b>	<b>452.2</b>	<b>452.2</b>	<b>452.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Southeast Alaska Regional Health Consortium</b>								
SEARHC Public Health Svcs	119.5	0.0	0.0	0.0	120.1	120.1	0.0	0.0%
SEARHC Alcohol & Drug Abuse	316.0	0.0	0.0	0.0	320.4	320.4	0.0	0.0%

**General Funds**

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2001 Actuals</b>	<b>FY2002 Conference Committee</b>	<b>FY2002 Authorized</b>	<b>FY2002 Management Plan</b>	<b>FY2003 Governor</b>	<b>FY2003 Governor Amended</b>	<b>FY2003 Governor vs FY2003 Governor Amended</b>		
<b>Southeast Alaska Regional Health Consortium</b>									
SEARHC Mental Health Services	121.3	0.0	0.0	0.0	125.2	125.2	0.0	0.0%	
<b>RDU Total:</b>	<b>556.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>565.7</b>	<b>565.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Kawerak Social Services</b>									
Kawerak Social Services	372.7	0.0	0.0	0.0	372.7	372.7	0.0	0.0%	
<b>RDU Total:</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>372.7</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Tanana Chiefs Conference</b>									
TCC Public Health Svcs	239.3	0.0	0.0	0.0	239.3	239.3	0.0	0.0%	
TCC Alcohol & Drug Abuse Svcs	453.4	0.0	0.0	0.0	481.0	481.0	0.0	0.0%	
TCC Mental Health Svcs	534.8	0.0	0.0	0.0	534.8	534.8	0.0	0.0%	
<b>RDU Total:</b>	<b>1,227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,255.1</b>	<b>1,255.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Tlingit-Haida</b>									
T-H Social Services	186.6	0.0	0.0	0.0	186.6	186.6	0.0	0.0%	
T-H Alcohol & Drug Abuse Svcs	11.8	0.0	0.0	0.0	11.9	11.9	0.0	0.0%	
<b>RDU Total:</b>	<b>198.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>198.5</b>	<b>198.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Yukon-Kuskokwim Health Corporation</b>									
Y-K Public Health Svcs	907.4	0.0	0.0	0.0	907.4	907.4	0.0	0.0%	
Y-K Alcohol & Drug Abuse Svcs	927.4	0.0	0.0	0.0	927.4	927.4	0.0	0.0%	
Y-K Mental Health Svcs	907.4	0.0	0.0	0.0	907.4	907.4	0.0	0.0%	
<b>RDU Total:</b>	<b>2,742.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,742.2</b>	<b>2,742.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>General Funds:</b>	443,330.4	458,844.3	474,918.5	474,918.5	530,591.0	529,858.3	-732.7	-0.1%	
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Other Funds:</b>	17,263.3	17,232.4	19,744.5	19,744.5	21,832.3	21,832.3	0.0	0.0%	
<b>Total Funds:</b>	<b>460,593.7</b>	<b>476,076.7</b>	<b>494,663.0</b>	<b>494,663.0</b>	<b>552,423.3</b>	<b>551,690.6</b>	<b>-732.7</b>	<b>-0.1%</b>	