

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

**Results Delivery Unit
Component**

	FY2011 Actuals						FY2012 Management Plan						FY2013 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Pioneer Homes																		
Alaska Pioneer Homes Management																		
	1,385.4	0.0	0.0	28.0	1,413.4	13	1,607.4	0.0	0.0	72.4	1,679.8	14	1,576.9	0.0	0.0	61.0	1,637.9	12
Pioneer Homes																		
	30,595.5	15,540.1	8,502.9	281.0	54,919.5	564	33,245.5	16,101.2	9,078.7	281.0	58,706.4	563	33,699.3	16,276.1	9,167.1	281.0	59,423.5	561
RDU Total:																		
	31,980.9	15,540.1	8,502.9	309.0	56,332.9	577	34,852.9	16,101.2	9,078.7	353.4	60,386.2	577	35,276.2	16,276.1	9,167.1	342.0	61,061.4	573
Behavioral Health																		
AK Fetal Alcohol Syndrome Pgm																		
	1,363.4	0.0	0.0	0.0	1,363.4	0	1,673.9	0.0	0.0	0.0	1,673.9	0	1,673.9	0.0	0.0	0.0	1,673.9	0
Alcohol Safety Action Program																		
	1,598.2	497.5	1,063.7	264.1	3,423.5	19	1,619.4	534.9	1,770.6	310.1	4,235.0	21	1,640.5	542.5	1,766.4	310.1	4,259.5	21
Behavioral Health Grants																		
	9,306.0	15,144.4	1,358.1	3,309.6	29,118.1	0	9,692.6	15,558.2	1,896.5	3,432.2	30,579.5	0	10,742.6	15,558.2	1,696.5	3,432.2	31,429.5	0
Behavioral Health Administration																		
	6,300.9	859.9	529.6	2,950.9	10,641.3	68	6,648.9	1,286.9	982.1	2,376.5	11,294.4	67	6,899.1	1,306.1	939.7	2,424.3	11,569.2	67
CAPI Grants																		
	2,454.2	0.0	1,660.8	1,088.0	5,203.0	0	2,069.1	0.0	1,400.0	3,247.9	6,717.0	0	2,069.1	0.0	1,600.0	3,247.9	6,917.0	0
Rural Services/Suicide Prevent'n																		
	442.0	2,115.0	0.0	368.8	2,925.8	0	881.4	2,186.8	0.0	500.0	3,568.2	0	881.4	2,186.8	0.0	500.0	3,568.2	0
Psychiatric Emergency Svcs																		
	7,145.7	0.0	2.0	0.0	7,147.7	0	8,809.0	0.0	0.0	0.0	8,809.0	0	8,809.0	0.0	0.0	0.0	8,809.0	0
Svcs/Seriously Mentally Ill																		
	14,629.9	0.0	1,100.0	890.1	16,620.0	0	15,019.8	0.0	1,150.0	972.0	17,141.8	0	15,044.8	0.0	950.0	972.0	16,966.8	0
Designated Eval & Treatment																		
	3,134.2	0.0	0.0	0.0	3,134.2	0	3,156.4	0.0	0.0	0.0	3,156.4	0	3,156.4	0.0	0.0	0.0	3,156.4	0
Svcs/Severely Emotion Dst Yth																		
	12,021.6	0.0	1,038.1	0.0	13,059.7	0	14,234.9	0.0	1,321.8	0.0	15,556.7	0	15,284.9	0.0	1,391.8	0.0	16,676.7	0
Alaska Psychiatric Institute																		
	9,715.3	0.0	22,551.8	0.0	32,267.1	241	7,152.7	0.0	24,454.9	0.0	31,607.6	250	7,310.4	0.0	24,875.2	0.0	32,185.6	248

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Behavioral Health																		
API Advisory Board																		
	2.8	0.0	0.0	0.0	2.8	0	9.0	0.0	0.0	0.0	9.0	0	9.0	0.0	0.0	0.0	9.0	0
AK MH/Alc & Drug Abuse Brds																		
	485.2	0.0	377.2	19.4	881.8	6	471.7	0.0	513.0	97.8	1,082.5	6	537.0	0.0	493.6	99.3	1,129.9	6
Suicide Prevention Council																		
	128.0	0.0	0.0	0.0	128.0	1	130.9	0.0	0.0	0.0	130.9	1	584.9	0.0	0.0	0.0	584.9	1
RDU Total:																		
	68,727.4	18,616.8	29,681.3	8,890.9	125,916.4	335	71,569.7	19,566.8	33,488.9	10,936.5	135,561.9	345	74,643.0	19,593.6	33,713.2	10,985.8	138,935.6	343
Children's Services																		
Children's Services Management																		
	4,932.6	0.0	25.0	2,396.8	7,354.4	52	5,560.3	0.0	50.0	3,449.8	9,060.1	49	5,727.2	0.0	50.0	3,528.5	9,305.7	49
Children's Services Training																		
	831.4	0.0	0.0	433.2	1,264.6	0	991.5	0.0	0.0	813.0	1,804.5	0	991.5	0.0	0.0	813.0	1,804.5	0
Front Line Social Workers																		
	30,419.9	0.0	73.0	12,695.8	43,188.7	441	31,680.8	0.0	300.0	14,089.4	46,070.2	441	32,668.6	0.0	300.0	14,489.9	47,458.5	439
Family Preservation																		
	6,314.1	0.0	517.8	4,547.0	11,378.9	0	6,266.3	0.0	837.9	6,205.1	13,309.3	0	6,404.3	0.0	837.9	6,205.1	13,447.3	0
Foster Care Base Rate																		
	7,513.3	2,100.0	0.0	2,564.4	12,177.7	0	7,578.0	2,100.0	0.0	4,149.3	13,827.3	0	7,578.0	2,100.0	0.0	4,149.3	13,827.3	0
Foster Care Augmented Rate																		
	511.0	0.0	0.0	565.6	1,076.6	0	1,037.6	0.0	0.0	638.5	1,676.1	0	1,037.6	0.0	0.0	638.5	1,676.1	0
Foster Care Special Need																		
	5,237.5	0.0	1,475.1	170.3	6,882.9	0	5,468.2	0.0	1,495.1	632.1	7,595.4	0	5,468.2	0.0	1,495.1	632.1	7,595.4	0
Subsidized Adoptions/Guardians																		
	10,703.4	0.0	0.0	13,754.4	24,457.8	0	10,219.6	0.0	0.0	13,212.0	23,431.6	0	10,219.6	0.0	0.0	13,212.0	23,431.6	0
Residential Child Care																		
	4,837.5	0.0	36.9	7.0	4,881.4	0	6,292.7	0.0	0.0	257.3	6,550.0	2	6,299.0	0.0	0.0	263.1	6,562.1	2
Infant Learning Program Grants																		
	6,831.3	0.0	1,088.9	1,847.2	9,767.4	6	6,646.4	0.0	938.1	2,335.3	9,919.8	7	7,001.8	0.0	1,013.1	2,346.6	10,361.5	7

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Children's Services																		
Children's Trust Programs																		
	0.0	383.0	0.0	0.0	383.0	0	0.0	150.0	0.0	0.0	150.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	78,132.0	2,483.0	3,216.7	38,981.7	122,813.4	499	81,741.4	2,250.0	3,621.1	45,781.8	133,394.3	499	83,395.8	2,100.0	3,696.1	46,278.1	135,470.0	497
Health Care Services																		
Catastrophic & Chronic Illness																		
	1,443.7	0.0	0.0	0.0	1,443.7	0	1,471.0	0.0	0.0	0.0	1,471.0	0	1,471.0	0.0	0.0	0.0	1,471.0	0
Health Planning & Systems Develo																		
	562.1	81.4	712.5	1,648.4	3,004.4	15	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Health Facilities Licensing & Ce																		
	781.4	0.0	0.0	669.4	1,450.8	14	566.2	0.0	80.7	1,442.8	2,089.7	14	581.5	60.0	80.7	1,467.0	2,189.2	14
Certification and Licensing																		
	0.0	0.0	0.0	0.0	0.0	0	1,268.4	1,700.6	13.0	2,692.0	5,674.0	33	1,298.9	1,708.0	263.0	2,730.9	6,000.8	31
Medical Assistance Admin.																		
	10,933.6	0.0	2,990.5	18,396.6	32,320.7	88	5,150.1	0.0	5,657.4	9,450.8	20,258.3	87	5,161.2	0.0	5,211.0	6,831.5	17,203.7	80
Rate Review																		
	1,020.2	0.0	0.0	866.6	1,886.8	17	1,101.2	136.1	0.0	1,301.8	2,539.1	18	1,446.8	141.6	0.0	1,647.4	3,235.8	18
Community Health Grants																		
	2,134.8	0.0	0.0	0.0	2,134.8	0	2,153.9	0.0	0.0	0.0	2,153.9	0	2,153.9	0.0	0.0	0.0	2,153.9	0
RDU Total:	16,875.8	81.4	3,703.0	21,581.0	42,241.2	134	11,710.8	1,836.7	5,751.1	14,887.4	34,186.0	152	12,113.3	1,909.6	5,554.7	12,676.8	32,254.4	143
Juvenile Justice																		
McLaughlin Youth Center																		
	17,697.0	0.0	569.2	0.0	18,266.2	173	17,886.8	0.0	369.4	1.0	18,257.2	173	18,583.1	0.0	362.2	1.0	18,946.3	176
Mat-Su Youth Facility																		
	2,045.0	0.0	29.1	0.0	2,074.1	19	2,133.7	0.0	35.0	0.5	2,169.2	19	2,179.9	0.0	35.0	0.5	2,215.4	19
Kenai Peninsula Youth Facility																		
	1,764.1	0.0	18.4	0.0	1,782.5	16	1,791.3	0.0	30.0	1.0	1,822.3	16	1,830.1	0.0	30.0	1.0	1,861.1	16
Fairbanks Youth Facility																		
	4,593.2	0.0	68.8	0.0	4,662.0	39	4,625.2	0.0	74.8	4.5	4,704.5	39	4,725.1	0.0	74.8	4.5	4,804.4	39

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Juvenile Justice																		
Bethel Youth Facility																		
	3,692.1	0.0	40.8	0.0	3,732.9	28	3,914.0	0.0	48.3	3.0	3,965.3	28	4,120.1	0.0	48.3	3.0	4,171.4	28
Nome Youth Facility																		
	2,300.2	0.0	0.0	0.0	2,300.2	19	2,654.6	0.0	0.0	2.0	2,656.6	19	2,704.6	0.0	0.0	2.0	2,706.6	19
Johnson Youth Center																		
	3,617.8	0.0	58.9	0.5	3,677.2	34	3,774.7	0.0	78.1	2.2	3,855.0	34	4,128.5	0.0	78.1	2.2	4,208.8	36
Ketchikan Regional Yth Facility																		
	1,681.2	0.0	24.5	0.9	1,706.6	17	1,707.8	0.0	28.5	2.0	1,738.3	17	1,796.4	0.0	28.5	2.0	1,826.9	17
Probation Services																		
	13,352.1	0.0	119.2	307.6	13,778.9	134	14,184.5	0.0	184.3	559.1	14,927.9	134	14,414.1	0.0	439.7	575.3	15,429.1	133
Delinquency Prevention																		
	0.0	0.0	125.8	1,075.9	1,201.7	0	0.0	0.0	180.0	1,220.8	1,400.8	0	0.0	0.0	255.0	1,220.8	1,475.8	0
Youth Courts																		
	417.0	0.0	12.0	20.0	449.0	0	529.4	0.0	0.0	0.0	529.4	0	529.4	0.0	0.0	0.0	529.4	0
RDU Total:																		
	51,159.7	0.0	1,066.7	1,404.9	53,631.3	479	53,202.0	0.0	1,028.4	1,796.1	56,026.5	479	55,011.3	0.0	1,351.6	1,812.3	58,175.2	483
Public Assistance																		
ATAP																		
	12,457.2	0.0	1,654.1	13,687.9	27,799.2	0	14,973.6	0.0	2,010.0	10,175.9	27,159.5	0	14,973.6	0.0	1,955.9	13,325.9	30,255.4	0
Adult Public Assistance																		
	53,818.4	0.0	4,258.3	1,417.7	59,494.4	0	54,143.4	0.0	4,261.3	2,030.0	60,434.7	0	59,808.9	0.0	4,670.8	2,030.0	66,509.7	0
Child Care Benefits																		
	9,454.9	0.0	136.4	31,357.5	40,948.8	37	9,238.5	0.0	325.0	37,571.8	47,135.3	38	9,238.5	0.0	325.0	37,682.1	47,245.6	38
General Relief Assistance																		
	1,955.9	0.0	0.0	0.0	1,955.9	0	1,905.4	0.0	0.0	0.0	1,905.4	0	1,905.4	0.0	0.0	0.0	1,905.4	0
Tribal Assistance Programs																		
	13,079.4	0.0	693.1	0.0	13,772.5	0	13,960.3	0.0	709.7	0.0	14,670.0	0	13,960.3	0.0	727.9	0.0	14,688.2	0
Senior Benefits Payment Program																		
	21,112.1	0.0	0.0	0.0	21,112.1	6	22,453.4	0.0	0.0	0.0	22,453.4	6	23,072.2	0.0	0.0	0.0	23,072.2	6

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Public Assistance																		
PFD Hold Harmless																		
0.0	16,114.1	0.0	0.0	16,114.1	0	0.0	16,284.7	0.0	0.0	16,284.7	0	0.0	16,824.7	0.0	0.0	16,824.7	0	
Energy Assistance Program																		
5,135.1	0.0	0.0	14,739.8	19,874.9	8	13,026.9	0.0	0.0	16,046.9	29,073.8	8	13,036.5	0.0	0.0	16,089.4	29,125.9	8	
Public Assistance Admin																		
556.5	162.9	250.6	2,315.3	3,285.3	30	1,747.1	168.0	297.4	3,177.3	5,389.8	30	1,813.6	168.0	300.6	2,887.5	5,169.7	29	
Public Assistance Field Svcs																		
20,134.3	0.0	473.6	17,673.5	38,281.4	394	18,444.9	0.0	572.0	20,375.6	39,392.5	394	18,950.5	0.0	780.0	20,858.3	40,588.8	386	
Fraud Investigation																		
976.3	0.0	0.0	876.7	1,853.0	16	862.3	0.0	0.0	1,083.4	1,945.7	16	883.0	0.0	0.0	1,106.8	1,989.8	16	
Quality Control																		
618.3	0.0	0.0	1,005.6	1,623.9	18	975.9	0.0	0.0	895.6	1,871.5	16	1,001.0	0.0	0.0	920.7	1,921.7	16	
Work Services																		
3,554.1	0.0	0.0	11,033.4	14,587.5	14	2,856.4	0.0	0.0	13,058.8	15,915.2	13	2,847.8	0.0	0.0	13,072.7	15,920.5	12	
Women, Infants and Children																		
366.0	0.0	4,092.7	23,429.5	27,888.2	12	399.7	0.0	4,924.7	25,817.4	31,141.8	12	420.3	0.0	4,781.9	23,576.2	28,778.4	12	
RDU Total:																		
143,218.5	16,277.0	11,558.8	117,536.9	288,591.2	535	154,987.8	16,452.7	13,100.1	130,232.7	314,773.3	533	161,911.6	16,992.7	13,542.1	131,549.6	323,996.0	523	
Public Health																		
Health Planning & Systems Develo																		
0.0	0.0	0.0	0.0	0.0	0	1,149.3	0.0	1,751.1	2,022.4	4,922.8	15	1,375.8	0.0	1,751.2	2,185.1	5,312.1	15	
Certification and Licensing																		
1,532.3	1,114.2	34.8	766.7	3,448.0	32	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	
Nursing																		
22,916.1	254.3	665.6	3,123.0	26,959.0	199	26,729.9	404.1	906.5	4,725.8	32,766.3	197	28,405.3	414.7	906.5	4,838.5	34,565.0	195	
Women, Children and Family Healt																		
2,616.1	1,086.3	666.4	5,367.5	9,736.3	46	2,489.8	854.2	934.6	7,161.3	11,439.9	46	2,556.5	854.7	934.6	7,218.9	11,564.7	46	
Public Health Admin Svcs																		
1,496.7	0.0	0.0	345.5	1,842.2	17	1,064.5	0.0	678.1	935.5	2,678.1	16	810.8	0.0	978.1	536.9	2,325.8	14	

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Public Health																		
Emergency Programs																		
1,890.0	65.6	60.2	6,108.4	8,124.2	18	721.0	67.3	169.8	7,005.7	7,963.8	18	756.1	67.3	169.8	7,040.2	8,033.4	18	
Chronic Disease Prev/Hlth Promo																		
1,744.0	1,125.1	423.3	4,368.0	7,660.4	47	1,819.0	1,352.7	664.4	6,758.2	10,594.3	48	1,872.0	1,369.8	672.2	6,703.2	10,617.2	44	
Epidemiology																		
2,870.3	0.0	1,557.5	6,974.6	11,402.4	58	2,438.8	0.0	1,476.5	8,153.8	12,069.1	59	3,119.8	0.0	1,703.6	8,317.5	13,140.9	58	
Bureau of Vital Statistics																		
13.3	2,058.1	218.8	288.9	2,579.1	29	95.6	2,300.7	212.1	517.4	3,125.8	29	100.7	2,372.4	222.9	529.7	3,225.7	29	
Emergency Medical Svcs Grants																		
2,820.6	0.0	0.0	0.0	2,820.6	0	2,820.6	0.0	0.0	0.0	2,820.6	0	2,820.6	0.0	0.0	0.0	2,820.6	0	
State Medical Examiner																		
2,705.2	22.0	91.7	0.0	2,818.9	20	3,053.5	20.0	0.0	11.0	3,084.5	20	3,100.8	20.0	0.0	11.0	3,131.8	20	
Public Health Laboratories																		
4,764.7	238.6	994.4	1,197.4	7,195.1	49	4,496.8	119.9	393.0	1,505.8	6,515.5	49	4,585.6	120.6	393.0	1,536.0	6,635.2	49	
Tobacco Prevention and Control																		
0.0	7,813.3	0.0	0.0	7,813.3	0	0.0	8,563.3	0.0	0.0	8,563.3	0	0.0	8,563.3	0.0	0.0	8,563.3	0	
RDU Total:	45,369.3	13,777.5	4,712.7	28,540.0	92,399.5	515	46,878.8	13,682.2	7,186.1	38,796.9	106,544.0	497	49,504.0	13,782.8	7,731.9	38,917.0	109,935.7	488
Senior and Disabilities Services																		
Senior/Disabilities Svcs Admin																		
8,185.2	0.0	290.2	7,550.7	16,026.1	134	9,668.9	0.0	386.2	9,604.7	19,659.8	147	9,853.9	0.0	382.5	10,100.5	20,336.9	146	
Genl Relief/Temp Assisted Living																		
7,676.5	0.0	0.0	0.0	7,676.5	0	8,113.7	0.0	0.0	0.0	8,113.7	0	8,113.7	0.0	0.0	0.0	8,113.7	0	
Senior Community Based Grants																		
7,225.5	0.0	137.0	5,483.7	12,846.2	0	6,969.8	0.0	125.0	6,108.4	13,203.2	0	7,744.8	0.0	125.0	6,108.4	13,978.2	0	
Senior Residential Services																		
815.0	0.0	0.0	0.0	815.0	0	815.0	0.0	0.0	0.0	815.0	0	815.0	0.0	0.0	0.0	815.0	0	
Community DD Grants																		
12,923.8	0.0	671.3	0.0	13,595.1	0	13,508.1	0.0	990.7	0.0	14,498.8	0	13,658.1	0.0	1,015.7	0.0	14,673.8	0	

UGF/DGF/Other/Fed Summary by Component (3 Scenario)
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**Results Delivery Unit
Component**

	FY2011 Actuals						FY2012 Management Plan						FY2013 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Senior and Disabilities Services																		
Commission on Aging																		
	68.9	0.0	426.1	0.0	495.0	4	77.7	0.0	437.0	0.0	514.7	4	78.5	0.0	467.8	0.0	546.3	4
Governor's Cncl/Disabilities																		
	396.1	0.0	824.4	1,197.6	2,418.1	8	297.0	0.0	500.6	1,739.2	2,536.8	8	297.0	0.0	659.1	1,753.8	2,709.9	8
RDU Total:																		
	37,291.0	0.0	2,349.0	14,232.0	53,872.0	146	39,450.2	0.0	2,439.5	17,452.3	59,342.0	159	40,561.0	0.0	2,650.1	17,962.7	61,173.8	158
Departmental Support Services																		
Public Affairs																		
	693.1	0.0	428.6	374.0	1,495.7	13	391.5	0.0	370.6	987.1	1,749.2	13	403.0	0.0	381.6	1,006.7	1,791.3	13
Quality Assurance and Audit																		
	329.2	0.0	0.0	480.4	809.6	7	456.1	0.0	0.0	600.6	1,056.7	7	466.4	0.0	0.0	610.9	1,077.3	7
Commissioner's Office																		
	1,181.5	0.0	766.4	481.8	2,429.7	16	1,403.1	0.0	969.0	692.3	3,064.4	16	1,607.5	0.0	974.5	788.3	3,370.3	15
Assessment and Planning																		
	27.3	0.0	0.0	23.6	50.9	0	125.0	0.0	0.0	125.0	250.0	0	125.0	0.0	0.0	125.0	250.0	0
Administrative Support Svcs																		
	4,326.8	0.0	706.7	3,523.7	8,557.2	96	6,277.9	0.0	841.9	4,109.6	11,229.4	96	6,564.4	0.0	771.1	4,235.0	11,570.5	92
Hearings and Appeals																		
	441.9	0.0	0.0	402.5	844.4	6	575.6	0.0	0.0	490.7	1,066.3	6	586.2	0.0	0.0	497.7	1,083.9	5
Facilities Management																		
	54.0	0.0	790.0	1.6	845.6	10	0.0	0.0	1,197.7	128.0	1,325.7	10	0.0	0.0	1,239.0	128.0	1,367.0	9
Information Technology Services																		
	9,807.4	0.0	1,171.2	3,906.5	14,885.1	120	8,448.9	2.8	1,461.5	7,562.1	17,475.3	120	9,477.5	2.8	1,330.1	7,895.1	18,705.5	115
Facilities Maintenance																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	2,454.9	0.0	2,454.9	0	0.0	0.0	2,454.9	0.0	2,454.9	0
Pioneers' Homes Facilities Maint																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	2,125.0	0.0	2,125.0	0	0.0	0.0	2,125.0	0.0	2,125.0	0
HSS State Facilities Rent																		
	3,480.0	0.0	0.0	1,190.7	4,670.7	0	4,597.0	0.0	79.3	425.6	5,101.9	0	4,488.0	0.0	79.3	425.6	4,992.9	0

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**Results Delivery Unit
Component**

	FY2011 Actuals						FY2012 Management Plan						FY2013 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Departmental Support Services																		
Medicaid School Based Admin Clms																		
	664.3	0.0	0.0	811.3	1,475.6	0	0.0	0.0	0.0	5,543.8	5,543.8	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	21,005.5	0.0	3,862.9	11,196.1	36,064.5	268	22,275.1	2.8	9,499.9	20,664.8	52,442.6	268	23,718.0	2.8	9,355.5	15,712.3	48,788.6	256
Human Services Community Matching Grant																		
Human Svcs Comm Matching Grant																		
	1,685.3	0.0	0.0	0.0	1,685.3	0	1,685.3	0.0	0.0	0.0	1,685.3	0	1,685.3	0.0	0.0	0.0	1,685.3	0
RDU Total:	1,685.3	0.0	0.0	0.0	1,685.3	0	1,685.3	0.0	0.0	0.0	1,685.3	0	1,685.3	0.0	0.0	0.0	1,685.3	0
Community Initiative Matching Grants (non-statutory)																		
Community Initiative Grants																		
	542.6	0.0	0.0	0.0	542.6	0	820.4	0.0	0.0	12.4	832.8	1	731.9	0.0	0.0	12.4	744.3	0
RDU Total:	542.6	0.0	0.0	0.0	542.6	0	820.4	0.0	0.0	12.4	832.8	1	731.9	0.0	0.0	12.4	744.3	0
Medicaid Services																		
Behavioral Hlth Medicaid Svcs																		
	63,204.7	0.0	105.9	140,317.5	203,628.1	0	81,079.6	1,500.0	717.5	94,000.5	177,297.6	0	83,641.7	1,500.0	717.5	119,076.8	204,936.0	0
Children's Medicaid Services																		
	2,514.2	0.0	3.6	5,382.9	7,900.7	0	6,308.1	0.0	0.0	7,629.3	13,937.4	0	6,308.1	0.0	0.0	7,629.3	13,937.4	0
Adult Prev Dental Medicaid Svcs																		
	3,157.7	0.0	0.0	6,091.4	9,249.1	0	3,804.1	0.0	0.0	5,191.4	8,995.5	0	5,390.2	0.0	0.0	7,146.5	12,536.7	0
Health Care Medicaid Services																		
	243,214.0	191.5	3,896.0	493,318.4	740,619.9	0	315,043.3	847.5	9,796.7	524,756.8	850,444.3	0	333,170.0	847.5	9,796.7	559,894.9	903,709.1	0

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**Results Delivery Unit
Component**

FY2011 Actuals						FY2012 Management Plan						FY2013 Governor								
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT			
Medicaid Services																				
Senior/Disabilities Medicaid Svc																				
154,494.7	0.0	521.9	243,833.6	398,850.2	0	224,679.2	0.0	3,752.2	235,907.6	464,339.0	0	247,470.5	0.0	3,752.2	259,130.0	510,352.7	0			
RDU Total:																				
466,585.3	191.5	4,527.4	888,943.8	1,360,248.0	0	630,914.3	2,347.5	14,266.4	867,485.6	1,515,013.8	0	675,980.5	2,347.5	14,266.4	952,877.5	1,645,471.9	0			
Dept Total:																				
962,573.3	66,967.3	73,181.4	1,131,616.3	2,234,338.3	3,488	1,150,088.7	72,239.9	99,460.2	1,148,399.9	2,470,188.7	3,510	1,214,531.9	73,005.1	101,028.7	1,229,126.5	2,617,692.2	3,464			
Permanent Full Time:				3,488								3,510								3,464
Permanent Part Time:				84								76								65
Non Permanent:				117								104								104
Total Positions:				3,689								3,690								3,633