

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

**Results Delivery Unit
Component**

FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
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																	
1,570.3	0.0	0.0	30.7	1,601.0	13	1,576.9	0.0	0.0	61.0	1,637.9	12	1,577.6	0.0	0.0	61.0	1,638.6	12
Pioneer Homes																	
33,615.2	15,775.4	8,481.8	281.0	58,153.4	564	33,927.9	16,328.3	9,193.5	281.0	59,730.7	561	34,123.8	16,103.3	9,193.5	506.0	59,926.6	561
RDU Total:																	
35,185.5	15,775.4	8,481.8	311.7	59,754.4	577	35,504.8	16,328.3	9,193.5	342.0	61,368.6	573	35,701.4	16,103.3	9,193.5	567.0	61,565.2	573
Behavioral Health																	
AK Fetal Alcohol Syndrome Pgm																	
1,373.9	0.0	0.0	0.0	1,373.9	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																	
1,560.8	534.9	1,135.5	272.0	3,503.2	19	1,640.5	656.6	1,783.0	310.1	4,390.2	22	1,640.5	656.6	1,783.0	310.1	4,390.2	22
Behavioral Health Grants																	
8,911.0	15,527.2	1,715.7	2,971.6	29,125.5	0	19,637.6	15,558.2	1,696.5	3,432.2	40,324.5	0	11,062.6	15,558.2	1,740.7	3,532.2	31,893.7	0
Behavioral Health Administration																	
6,594.2	701.1	449.8	1,830.2	9,575.3	68	6,891.6	1,192.0	894.1	2,237.7	11,215.4	66	6,943.5	1,192.0	667.1	2,887.9	11,690.5	66
CAPI Grants																	
2,003.5	0.0	1,400.0	2,697.3	6,100.8	0	2,069.1	0.0	1,600.0	3,522.4	7,191.5	0	2,069.1	0.0	1,600.0	3,522.4	7,191.5	0
Rural Services/Suicide Prevent'n																	
879.6	2,119.5	4.9	334.8	3,338.8	0	881.4	2,186.8	0.0	412.1	3,480.3	0	869.4	2,186.8	0.0	412.1	3,468.3	0
Psychiatric Emergency Svcs																	
7,827.9	0.0	183.0	0.0	8,010.9	0	8,809.0	0.0	0.0	0.0	8,809.0	0	8,316.1	0.0	0.0	0.0	8,316.1	0
Svcs/Seriously Mentally Ill																	
14,978.4	0.0	1,150.0	906.9	17,035.3	0	15,334.8	0.0	1,275.0	972.0	17,581.8	0	15,772.8	0.0	850.0	972.0	17,594.8	0
Designated Eval & Treatment																	
3,248.6	0.0	0.0	0.0	3,248.6	0	3,156.4	0.0	0.0	0.0	3,156.4	0	3,286.3	0.0	0.0	0.0	3,286.3	0
Svcs/Severely Emotion Dst Yth																	
13,826.4	0.0	1,311.7	0.0	15,138.1	0	15,179.9	0.0	1,391.8	0.0	16,571.7	0	15,089.9	0.0	716.8	0.0	15,806.7	0
Alaska Psychiatric Institute																	
8,067.3	0.0	24,145.8	0.0	32,213.1	241	7,322.0	0.0	24,905.2	0.0	32,227.2	248	7,330.7	0.0	25,080.8	0.0	32,411.5	248

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	FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Behavioral Health																		
API Advisory Board																		
	8.1	0.0	0.0	0.0	8.1	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																		
	467.2	0.0	508.1	14.8	990.1	6	532.0	0.0	522.6	99.3	1,153.9	6	532.4	0.0	494.0	99.3	1,125.7	6
Suicide Prevention Council																		
	123.6	0.0	0.0	0.0	123.6	1	588.9	0.0	0.0	0.0	588.9	1	600.9	0.0	0.0	0.0	600.9	1
RDU Total:																		
	69,870.5	18,882.7	32,004.5	9,027.6	129,785.3	335	83,726.1	19,593.6	34,068.2	10,985.8	148,373.7	343	75,197.1	19,593.6	32,932.4	11,736.0	139,459.1	343
Children's Services																		
Children's Services Management																		
	4,948.6	0.0	0.0	3,020.6	7,969.2	52	5,727.2	0.0	50.0	3,528.5	9,305.7	49	5,638.7	0.0	50.0	3,500.4	9,189.1	48
Children's Services Training																		
	668.2	0.0	0.0	529.7	1,197.9	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																		
	31,875.3	0.0	29.9	12,597.3	44,502.5	441	32,668.6	0.0	300.0	14,489.9	47,458.5	439	33,943.2	0.0	300.0	14,833.3	49,076.5	440
Family Preservation																		
	7,096.1	0.0	308.0	4,174.3	11,578.4	0	6,604.3	0.0	837.9	6,205.1	13,647.3	0	7,029.3	0.0	699.9	6,205.1	13,934.3	0
Foster Care Base Rate																		
	7,875.7	2,100.0	0.0	2,618.2	12,593.9	0	7,578.0	2,100.0	0.0	4,149.3	13,827.3	0	7,578.0	3,000.0	0.0	4,149.3	14,727.3	0
Foster Care Augmented Rate																		
	589.9	0.0	0.0	388.0	977.9	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																		
	6,026.0	0.0	1,917.1	204.5	8,147.6	0	5,468.2	0.0	1,495.1	632.1	7,595.4	0	7,168.2	0.0	1,795.1	632.1	9,595.4	0
Subsidized Adoptions/Guardians																		
	11,823.2	0.0	0.0	13,890.3	25,713.5	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																		
	4,503.2	0.0	52.3	106.7	4,662.2	0	6,299.0	0.0	0.0	263.1	6,562.1	2	4,599.0	0.0	0.0	263.1	4,862.1	2
Infant Learning Program Grants																		
	6,503.7	0.0	1,089.7	2,410.5	10,003.9	6	6,966.8	0.0	1,013.1	2,347.4	10,327.3	7	9,226.8	0.0	1,038.1	2,346.6	12,611.5	7

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	FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
	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	150.0	0.0	0.0	150.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	81,909.9	2,250.0	3,397.0	39,940.1	127,497.0	499	83,560.8	2,100.0	3,696.1	46,278.9	135,635.8	497	87,431.9	3,000.0	3,883.1	46,593.4	140,908.4	497
Health Care Services																		
Catastrophic & Chronic Illness																		
	1,198.2	0.0	0.0	0.0	1,198.2	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 Facilities Licensing & Ce																		
	533.1	0.0	0.0	1,339.5	1,872.6	14	581.5	60.0	80.7	1,467.0	2,189.2	14	1,038.5	0.0	60.0	1,467.0	2,565.5	14
Certification and Licensing																		
	1,328.8	1,210.7	47.8	1,313.4	3,900.7	33	1,298.9	1,708.0	263.0	2,730.9	6,000.8	31	1,298.9	1,708.0	263.0	2,230.9	5,500.8	31
Medical Assistance Admin.																		
	5,205.6	0.8	2,290.7	5,761.3	13,258.4	88	5,161.2	0.0	5,711.0	7,456.9	18,329.1	76	5,162.6	0.0	4,713.5	6,833.6	16,709.7	77
Rate Review																		
	1,072.0	36.3	0.0	1,161.3	2,269.6	17	1,446.8	141.6	0.0	1,647.4	3,235.8	18	1,127.2	141.6	0.0	1,327.6	2,596.4	18
Community Health Grants																		
	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	2,153.9	0.0	0.0	0.0	2,153.9	0
RDU Total:	11,491.6	1,247.8	2,338.5	9,575.5	24,653.4	152	12,113.3	1,909.6	6,054.7	13,302.2	33,379.8	139	12,252.1	1,849.6	5,036.5	11,859.1	30,997.3	140
Juvenile Justice																		
McLaughlin Youth Center																		
	18,777.4	0.0	345.1	0.0	19,122.5	173	18,286.9	0.0	362.2	1.0	18,650.1	172	18,417.4	0.0	362.2	0.0	18,779.6	171
Mat-Su Youth Facility																		
	2,188.8	0.0	29.9	0.0	2,218.7	19	2,208.5	0.0	35.0	0.5	2,244.0	19	2,210.0	0.0	35.0	0.0	2,245.0	19
Kenai Peninsula Youth Facility																		
	1,785.4	0.0	17.5	0.0	1,802.9	16	1,832.5	0.0	30.0	1.0	1,863.5	16	1,834.0	0.0	30.0	0.0	1,864.0	16
Fairbanks Youth Facility																		
	4,674.9	0.0	72.7	0.0	4,747.6	39	4,730.2	0.0	74.8	4.5	4,809.5	39	4,733.3	0.0	74.8	0.0	4,808.1	39
Bethel Youth Facility																		
	3,924.6	0.0	39.3	0.0	3,963.9	28	4,122.7	0.0	48.3	3.0	4,174.0	28	4,200.6	0.0	48.3	0.0	4,248.9	28

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Juvenile Justice																		
Nome Youth Facility																		
	2,436.2	0.0	0.0	0.0	2,436.2	19	2,706.8	0.0	0.0	2.0	2,708.8	19	2,708.2	0.0	0.0	0.0	2,708.2	19
Johnson Youth Center																		
	3,423.4	0.0	43.9	0.0	3,467.3	34	4,130.8	0.0	78.1	2.2	4,211.1	36	4,132.6	0.0	78.1	0.0	4,210.7	36
Ketchikan Regional Yth Facility																		
	1,833.7	0.0	22.2	0.9	1,856.8	17	1,798.6	0.0	28.5	2.0	1,829.1	17	1,800.0	0.0	28.5	2.0	1,830.5	17
Probation Services																		
	14,235.8	0.0	206.4	298.5	14,740.7	134	14,714.1	0.0	439.7	575.3	15,729.1	136	15,001.3	0.0	512.2	575.3	16,088.8	136
Delinquency Prevention																		
	0.0	0.0	77.9	1,263.0	1,340.9	0	0.0	0.0	255.0	1,220.8	1,475.8	0	0.0	0.0	255.0	1,235.0	1,490.0	0
Youth Courts																		
	484.3	0.0	0.0	0.0	484.3	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:																		
	53,764.5	0.0	854.9	1,562.4	56,181.8	479	55,060.5	0.0	1,351.6	1,812.3	58,224.4	482	55,566.8	0.0	1,424.1	1,812.3	58,803.2	481
Public Assistance																		
ATAP																		
	15,594.7	0.0	1,710.0	11,211.0	28,515.7	0	14,973.6	0.0	1,955.9	13,325.9	30,255.4	0	14,973.6	0.0	1,955.9	17,175.9	34,105.4	0
Adult Public Assistance																		
	55,592.9	0.0	4,379.1	1,207.5	61,179.5	0	59,808.9	0.0	4,670.8	2,030.0	66,509.7	0	62,052.9	0.0	4,710.8	2,030.0	68,793.7	0
Child Care Benefits																		
	9,299.1	0.0	297.9	35,278.0	44,875.0	37	9,238.5	0.0	325.0	37,682.9	47,246.4	38	9,238.5	0.0	325.0	37,682.1	47,245.6	38
General Relief Assistance																		
	2,279.1	0.0	0.0	0.0	2,279.1	0	1,905.4	0.0	0.0	0.0	1,905.4	0	3,045.4	0.0	0.0	0.0	3,045.4	0
Tribal Assistance Programs																		
	12,916.9	0.0	709.7	0.0	13,626.6	0	13,960.3	0.0	727.9	0.0	14,688.2	0	13,960.3	0.0	727.9	0.0	14,688.2	0
Senior Benefits Payment Program																		
	19,721.6	0.0	0.0	0.0	19,721.6	6	23,072.2	0.0	0.0	0.0	23,072.2	6	23,072.2	0.0	0.0	0.0	23,072.2	6
PFD Hold Harmless																		
	0.0	15,394.5	0.0	0.0	15,394.5	0	0.0	16,824.7	0.0	0.0	16,824.7	0	0.0	17,474.7	0.0	0.0	17,474.7	0

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Public Assistance																		
Energy Assistance Program																		
13,422.5	0.0	0.0	14,400.4	27,822.9	8	13,422.3	0.0	0.0	16,089.4	29,511.7	8	13,665.5	0.0	0.0	13,089.4	26,754.9	8	
Public Assistance Admin																		
2,120.9	168.0	181.8	2,066.0	4,536.7	30	1,813.6	168.0	300.6	2,888.2	5,170.4	32	1,749.0	168.0	659.0	2,778.5	5,354.5	32	
Public Assistance Field Svcs																		
20,381.7	0.0	731.2	19,086.4	40,199.3	394	18,950.5	0.0	780.0	20,858.3	40,588.8	385	18,950.5	0.0	780.0	20,858.3	40,588.8	385	
Fraud Investigation																		
990.8	0.0	0.0	1,002.9	1,993.7	16	883.0	0.0	0.0	1,106.8	1,989.8	16	933.0	0.0	0.0	1,156.8	2,089.8	16	
Quality Control																		
997.1	0.0	0.0	927.6	1,924.7	18	1,021.5	0.0	0.0	941.2	1,962.7	16	1,036.4	0.0	0.0	1,000.6	2,037.0	16	
Work Services																		
4,281.4	0.0	0.0	10,242.1	14,523.5	14	2,827.3	0.0	0.0	13,052.2	15,879.5	12	2,827.3	0.0	0.0	13,052.2	15,879.5	12	
Women, Infants and Children																		
285.7	0.0	4,298.8	23,941.7	28,526.2	12	420.3	0.0	4,781.9	24,413.6	29,615.8	12	420.3	0.0	4,782.6	23,576.9	28,779.8	12	
RDU Total:																		
157,884.4	15,562.5	12,308.5	119,363.6	305,119.0	535	162,297.4	16,992.7	13,542.1	132,388.5	325,220.7	525	165,924.9	17,642.7	13,941.2	132,400.7	329,909.5	525	
Public Health																		
Health Planning & Systems Develo																		
948.4	0.0	3,447.5	1,823.6	6,219.5	15	3,500.5	678.7	1,901.2	2,185.1	8,265.5	16	3,494.3	678.7	1,775.3	2,185.1	8,133.4	15	
Nursing																		
24,692.8	192.2	860.6	3,862.8	29,608.4	199	27,398.1	414.7	906.5	4,838.5	33,557.8	190	27,398.8	414.7	906.5	4,838.5	33,558.5	191	
Women, Children and Family Healt																		
2,673.6	913.5	738.6	5,986.7	10,312.4	46	2,877.2	1,204.7	934.6	7,218.9	12,235.4	48	2,877.4	1,204.7	934.6	7,219.4	12,236.1	47	
Public Health Admin Svcs																		
1,489.4	0.0	0.0	451.3	1,940.7	17	1,219.8	0.0	403.1	547.9	2,170.8	16	1,220.7	0.0	403.3	548.2	2,172.2	15	
Emergency Programs																		
1,111.9	58.2	298.1	6,032.0	7,500.2	18	904.7	67.3	219.8	7,040.2	8,232.0	19	904.7	67.3	219.8	7,040.2	8,232.0	19	
Chronic Disease Prev/Hlth Promo																		
1,413.4	1,344.0	458.0	5,333.6	8,549.0	47	2,156.3	1,369.8	672.2	6,703.2	10,901.5	44	2,156.3	1,369.8	672.2	6,703.2	10,901.5	44	

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Public Health																		
Epidemiology																		
2,500.6	0.0	1,406.7	7,327.1	11,234.4	58	7,941.7	0.0	1,853.6	8,317.5	18,112.8	58	7,942.4	0.0	1,854.0	8,318.6	18,115.0	58	
Bureau of Vital Statistics																		
133.5	2,092.5	280.6	185.7	2,692.3	29	80.4	2,372.4	372.9	529.7	3,355.4	28	155.4	2,372.4	372.9	529.7	3,430.4	28	
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																		
2,883.1	42.3	74.7	0.0	3,000.1	20	3,082.8	20.0	75.0	0.0	3,177.8	20	3,084.9	20.0	75.0	0.0	3,179.9	20	
Public Health Laboratories																		
4,614.2	113.7	1,206.3	892.0	6,826.2	49	4,548.9	120.6	393.0	1,536.0	6,598.5	48	4,551.9	120.6	393.0	1,536.0	6,601.5	49	
Tobacco Prevention and Control																		
0.0	8,233.2	0.0	0.0	8,233.2	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:																		
45,281.5	12,989.6	8,771.1	31,894.8	98,937.0	498	56,531.0	14,811.5	7,731.9	38,917.0	117,991.4	487	56,607.4	14,811.5	7,606.6	38,918.9	117,944.4	486	
Senior and Disabilities Services																		
Senior/Disabilities Svcs Admin																		
8,313.6	0.0	230.8	9,033.0	17,577.4	134	9,853.9	0.0	382.5	10,100.5	20,336.9	150	9,854.3	0.0	379.8	10,100.8	20,334.9	150	
Genl Relief/Temp Assisted Living																		
7,980.6	0.0	0.0	0.0	7,980.6	134	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																		
7,752.4	0.0	137.0	5,779.1	13,668.5	0	8,197.3	0.0	125.0	6,108.4	14,430.7	0	8,877.3	0.0	125.0	6,108.4	15,110.7	0	
Community DD Grants																		
13,013.1	0.0	721.4	0.0	13,734.5	0	13,343.1	0.0	815.7	0.0	14,158.8	0	13,343.1	0.0	813.5	0.0	14,156.6	0	
Senior Residential Services																		
814.5	0.0	0.0	0.0	814.5	0	815.0	0.0	0.0	0.0	815.0	0	815.0	0.0	0.0	0.0	815.0	0	
Commission on Aging																		
59.3	0.0	386.2	0.0	445.5	4	78.5	0.0	467.8	0.0	546.3	4	78.5	0.0	468.5	0.0	547.0	4	

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**Results Delivery Unit
Component**

	FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Senior and Disabilities Services																		
Governor's Cncl/Disabilities																		
	329.2	0.0	714.2	960.2	2,003.6	8	297.0	0.0	859.1	1,753.8	2,909.9	8	322.0	0.0	861.3	1,754.5	2,937.8	8
RDU Total:	38,262.7	0.0	2,189.6	15,772.3	56,224.6	280	40,698.5	0.0	2,650.1	17,962.7	61,311.3	162	41,403.9	0.0	2,648.1	17,963.7	62,015.7	162
Departmental Support Services																		
Public Affairs																		
	716.1	0.0	440.5	495.8	1,652.4	13	403.0	0.0	381.6	1,006.7	1,791.3	13	403.3	0.0	381.7	1,006.9	1,791.9	13
Quality Assurance and Audit																		
	432.0	0.0	7.9	405.3	845.2	7	466.4	0.0	0.0	610.9	1,077.3	7	466.4	0.0	0.0	610.9	1,077.3	7
Commissioner's Office																		
	1,161.9	0.0	708.0	646.1	2,516.0	16	1,592.5	0.0	974.5	788.3	3,355.3	16	1,599.2	0.0	1,046.2	790.3	3,435.7	17
Assessment and Planning																		
	33.2	0.0	0.0	33.2	66.4	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																		
	4,891.8	0.0	616.2	3,568.0	9,076.0	96	7,050.6	0.0	1,087.2	4,732.7	12,870.5	101	7,817.0	0.0	1,202.2	4,733.5	13,752.7	102
Hearings and Appeals																		
	411.7	0.0	0.0	293.0	704.7	6	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Facilities Management																		
	45.2	0.0	975.8	0.0	1,021.0	10	0.0	0.0	1,239.0	128.0	1,367.0	9	0.0	0.0	1,363.8	3.2	1,367.0	9
Information Technology Services																		
	10,678.7	0.0	1,851.3	4,567.4	17,097.4	120	9,477.5	2.8	1,330.1	7,895.1	18,705.5	115	10,070.1	2.8	1,295.1	8,150.1	19,518.1	115
Facilities Maintenance																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	2,138.8	0.0	2,138.8	0	0.0	0.0	2,138.8	0.0	2,138.8	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	2,010.0	0.0	2,010.0	0
HSS State Facilities Rent																		
	3,593.2	0.0	0.0	1,517.2	5,110.4	0	4,488.0	0.0	79.3	425.6	4,992.9	0	4,488.0	0.0	79.3	425.6	4,992.9	0
RDU Total:	21,963.8	0.0	4,599.7	11,526.0	38,089.5	268	23,603.0	2.8	9,355.5	15,712.3	48,673.6	261	24,969.0	2.8	9,517.1	15,845.5	50,334.4	263

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**Results Delivery Unit
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	FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Human Services Community Matching Grant																		
Human Svcs Comm Matching Grant																		
	1,685.3	0.0	0.0	0.0	1,685.3	0	1,785.3	0.0	0.0	0.0	1,785.3	0	1,785.3	0.0	0.0	0.0	1,785.3	0
RDU Total:	1,685.3	0.0	0.0	0.0	1,685.3	0	1,785.3	0.0	0.0	0.0	1,785.3	0	1,785.3	0.0	0.0	0.0	1,785.3	0
Community Initiative Matching Grants (non-statutory)																		
Community Initiative Grants																		
	683.3	0.0	0.0	0.0	683.3	1	881.9	0.0	0.0	12.4	894.3	0	881.9	0.0	0.0	12.4	894.3	0
RDU Total:	683.3	0.0	0.0	0.0	683.3	1	881.9	0.0	0.0	12.4	894.3	0	881.9	0.0	0.0	12.4	894.3	0
Medicaid Services																		
Behavioral Hlth Medicaid Svcs																		
	71,203.4	0.0	9.5	95,388.7	166,601.6	0	83,641.7	1,500.0	717.5	119,076.8	204,936.0	0	83,641.7	1,500.0	717.5	119,076.8	204,936.0	0
Children's Medicaid Services																		
	3,839.8	0.0	0.0	4,545.0	8,384.8	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																		
	4,608.7	0.0	0.0	6,221.9	10,830.6	0	5,390.2	0.0	0.0	7,146.5	12,536.7	0	7,088.5	0.0	0.0	9,338.1	16,426.6	0
Health Care Medicaid Services																		
	274,703.2	195.0	4,712.4	464,482.8	744,093.4	0	332,665.8	847.5	9,796.7	559,894.9	903,204.9	0	335,484.0	297.5	6,256.7	564,462.0	906,500.2	0

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**Results Delivery Unit
Component**

FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)								
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT			
Medicaid Services																				
Senior/Disabilities Medicaid Svc																				
211,912.7	0.0	102.6	227,707.7	439,723.0	0	247,470.5	0.0	3,752.2	259,130.0	510,352.7	0	253,955.4	0.0	1,068.4	265,815.0	520,838.8	0			
RDU Total:																				
566,267.8	195.0	4,824.5	798,346.1	1,369,633.4	0	675,476.3	2,347.5	14,266.4	952,877.5	1,644,967.7	0	686,477.7	1,797.5	8,042.6	966,321.2	1,662,639.0	0			
Dept Total:																				
1,084,250.8	66,903.0	79,770.1	1,037,320.1	2,268,244.0	3,624	1,231,238.9	74,086.0	101,910.1	1,230,591.6	2,637,826.6	3,469	1,244,199.4	74,801.0	94,225.2	1,244,030.2	2,657,255.8	3,470			
Permanent Full Time:				3,624								3,469								3,470
Permanent Part Time:				86								65								64
Non Permanent:				131								116								113
Total Positions:				3,841								3,650								3,647