

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

**Results Delivery Unit
Component**

	FY2012 Governor Amended						FY2012 Enacted						FY2012 Enacted less Vetoes					
	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																		
	1,526.2	0.0	0.0	72.4	1,598.6	13	1,526.2	0.0	0.0	72.4	1,598.6	13	1,526.2	0.0	0.0	72.4	1,598.6	13
Pioneer Homes																		
	32,454.0	16,259.6	9,078.7	281.0	58,073.3	564	32,907.0	16,101.2	9,078.7	281.0	58,367.9	564	32,907.0	16,101.2	9,078.7	281.0	58,367.9	564
RDU Total:																		
	33,980.2	16,259.6	9,078.7	353.4	59,671.9	577	34,433.2	16,101.2	9,078.7	353.4	59,966.5	577	34,433.2	16,101.2	9,078.7	353.4	59,966.5	577
Behavioral Health																		
AK Fetal Alcohol Syndrome Pgm																		
	1,768.5	0.0	0.0	0.0	1,768.5	0	1,768.5	0.0	0.0	0.0	1,768.5	0	1,768.5	0.0	0.0	0.0	1,768.5	0
Alcohol Safety Action Program																		
	1,638.6	534.9	1,460.7	324.4	3,958.6	18	1,638.6	534.9	1,540.6	324.4	4,038.5	19	1,638.6	534.9	1,540.6	324.4	4,038.5	19
Behavioral Health Grants																		
	10,118.1	15,558.2	2,046.5	3,473.9	31,196.7	0	10,343.1	15,558.2	2,046.5	3,473.9	31,421.7	0	10,343.1	15,558.2	2,046.5	3,473.9	31,421.7	0
Behavioral Health Administration																		
	6,823.6	1,286.9	1,392.1	2,311.9	11,814.5	68	6,621.6	1,286.9	1,392.1	2,311.9	11,612.5	68	6,621.6	1,286.9	1,392.1	2,311.9	11,612.5	68
CAPI Grants																		
	2,410.9	0.0	1,400.0	2,925.0	6,735.9	0	2,410.9	0.0	1,400.0	2,925.0	6,735.9	0	2,410.9	0.0	1,400.0	2,925.0	6,735.9	0
Rural Services/Suicide Prevent'n																		
	434.8	2,186.8	0.0	500.0	3,121.6	0	434.8	2,186.8	0.0	500.0	3,121.6	0	434.8	2,186.8	0.0	500.0	3,121.6	0
Psychiatric Emergency Svcs																		
	8,158.5	0.0	0.0	0.0	8,158.5	0	8,158.5	0.0	0.0	0.0	8,158.5	0	8,158.5	0.0	0.0	0.0	8,158.5	0
Svcs/Seriously Mentally Ill																		
	14,694.8	0.0	1,150.0	989.5	16,834.3	0	15,019.8	0.0	1,150.0	989.5	17,159.3	0	15,019.8	0.0	1,150.0	989.5	17,159.3	0
Designated Eval & Treatment																		
	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	3,156.4	0.0	0.0	0.0	3,156.4	0
Svcs/Severely Emotion Dst Yth																		
	14,234.9	0.0	991.8	213.6	15,440.3	0	14,234.9	0.0	991.8	213.6	15,440.3	0	14,234.9	0.0	991.8	213.6	15,440.3	0
Alaska Psychiatric Institute																		
	7,111.5	0.0	24,454.9	100.4	31,666.8	241	7,129.2	0.0	24,454.9	100.4	31,684.5	241	7,129.2	0.0	24,454.9	100.4	31,684.5	241

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Behavioral Health																		
API Advisory Board																		
	9.0	0.0	0.0	0.0	9.0	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																		
	471.7	0.0	513.0	97.8	1,082.5	6	471.7	0.0	513.0	97.8	1,082.5	6	471.7	0.0	513.0	97.8	1,082.5	6
Suicide Prevention Council																		
	130.9	0.0	0.0	0.0	130.9	1	130.9	0.0	0.0	0.0	130.9	1	130.9	0.0	0.0	0.0	130.9	1
RDU Total:																		
	71,162.2	19,566.8	33,409.0	10,936.5	135,074.5	334	71,527.9	19,566.8	33,488.9	10,936.5	135,520.1	335	71,527.9	19,566.8	33,488.9	10,936.5	135,520.1	335
Children's Services																		
Children's Services Management																		
	4,988.2	0.0	200.0	3,439.5	8,627.7	52	4,977.9	0.0	200.0	3,449.8	8,627.7	52	4,977.9	0.0	200.0	3,449.8	8,627.7	52
Children's Services Training																		
	991.5	0.0	0.0	813.0	1,804.5	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																		
	31,680.8	0.0	300.0	14,089.4	46,070.2	441	31,680.8	0.0	300.0	14,089.4	46,070.2	441	31,680.8	0.0	300.0	14,089.4	46,070.2	441
Family Preservation																		
	7,391.3	0.0	837.9	6,205.1	14,434.3	0	6,416.3	0.0	837.9	6,205.1	13,459.3	0	6,416.3	0.0	837.9	6,205.1	13,459.3	0
Foster Care Base Rate																		
	8,678.0	2,100.0	0.0	4,149.3	14,927.3	0	8,678.0	2,100.0	0.0	4,149.3	14,927.3	0	8,678.0	2,100.0	0.0	4,149.3	14,927.3	0
Foster Care Augmented Rate																		
	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	1,037.6	0.0	0.0	638.5	1,676.1	0
Foster Care Special Need																		
	4,718.2	0.0	1,495.1	632.1	6,845.4	0	4,718.2	0.0	1,495.1	632.1	6,845.4	0	4,718.2	0.0	1,495.1	632.1	6,845.4	0
Subsidized Adoptions/Guardians																		
	10,419.6	0.0	0.0	13,212.0	23,631.6	0	10,419.6	0.0	0.0	13,212.0	23,631.6	0	10,419.6	0.0	0.0	13,212.0	23,631.6	0
Residential Child Care																		
	6,292.7	0.0	0.0	257.3	6,550.0	0	6,292.7	0.0	0.0	257.3	6,550.0	0	6,292.7	0.0	0.0	257.3	6,550.0	0
Infant Learning Program Grants																		
	6,496.4	0.0	788.1	2,331.7	9,616.2	6	6,496.4	0.0	788.1	2,331.7	9,616.2	6	6,496.4	0.0	788.1	2,331.7	9,616.2	6

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Children's Services																		
Children's Trust Programs																		
	0.0	549.3	0.0	0.0	549.3	0	0.0	150.0	0.0	0.0	150.0	0	0.0	150.0	0.0	0.0	150.0	0
RDU Total:	82,694.3	2,649.3	3,621.1	45,767.9	134,732.6	499	81,709.0	2,250.0	3,621.1	45,778.2	133,358.3	499	81,709.0	2,250.0	3,621.1	45,778.2	133,358.3	499
Health Care Services																		
Catastrophic & Chronic Illness																		
	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	1,471.0	0.0	0.0	0.0	1,471.0	0
Health Facilities Licensing & Ce																		
	566.2	0.0	80.7	1,442.8	2,089.7	14	566.2	0.0	80.7	1,442.8	2,089.7	14	566.2	0.0	80.7	1,442.8	2,089.7	14
Certification and Licensing																		
	1,322.8	1,700.6	13.0	2,637.6	5,674.0	33	1,268.4	1,700.6	13.0	2,692.0	5,674.0	33	1,268.4	1,700.6	13.0	2,692.0	5,674.0	33
Medical Assistance Admin.																		
	5,390.5	136.1	5,657.4	8,889.6	20,073.6	88	5,140.5	136.1	5,657.4	8,889.6	19,823.6	88	5,140.5	136.1	5,657.4	8,889.6	19,823.6	88
Rate Review																		
	1,101.2	0.0	0.0	1,237.6	2,338.8	17	1,101.2	0.0	0.0	1,237.6	2,338.8	17	1,101.2	0.0	0.0	1,237.6	2,338.8	17
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:	12,005.6	1,836.7	5,751.1	14,207.6	33,801.0	152	11,701.2	1,836.7	5,751.1	14,262.0	33,551.0	152	11,701.2	1,836.7	5,751.1	14,262.0	33,551.0	152
Juvenile Justice																		
McLaughlin Youth Center																		
	18,186.8	0.0	399.4	1.0	18,587.2	173	18,186.8	0.0	399.4	1.0	18,587.2	173	18,186.8	0.0	399.4	1.0	18,587.2	173
Mat-Su Youth Facility																		
	2,108.7	0.0	35.0	0.5	2,144.2	19	2,108.7	0.0	35.0	0.5	2,144.2	19	2,108.7	0.0	35.0	0.5	2,144.2	19
Kenai Peninsula Youth Facility																		
	1,766.3	0.0	35.0	1.0	1,802.3	16	1,766.3	0.0	35.0	1.0	1,802.3	16	1,766.3	0.0	35.0	1.0	1,802.3	16
Fairbanks Youth Facility																		
	4,649.6	0.0	89.8	4.5	4,743.9	39	4,649.6	0.0	89.8	4.5	4,743.9	39	4,649.6	0.0	89.8	4.5	4,743.9	39
Bethel Youth Facility																		
	3,829.0	0.0	48.3	3.0	3,880.3	28	3,829.0	0.0	48.3	3.0	3,880.3	28	3,829.0	0.0	48.3	3.0	3,880.3	28

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Juvenile Justice																		
Nome Youth Facility																		
	2,554.6	0.0	0.0	2.0	2,556.6	19	2,554.6	0.0	0.0	2.0	2,556.6	19	2,554.6	0.0	0.0	2.0	2,556.6	19
Johnson Youth Center																		
	3,720.3	0.0	78.1	2.2	3,800.6	34	3,720.3	0.0	78.1	2.2	3,800.6	34	3,720.3	0.0	78.1	2.2	3,800.6	34
Ketchikan Regional Yth Facility																		
	1,672.8	0.0	28.5	38.0	1,739.3	17	1,672.8	0.0	28.5	38.0	1,739.3	17	1,672.8	0.0	28.5	38.0	1,739.3	17
Probation Services																		
	13,877.2	0.0	184.3	559.1	14,620.6	134	13,996.6	0.0	184.3	559.1	14,740.0	134	13,996.6	0.0	184.3	559.1	14,740.0	134
Delinquency Prevention																		
	0.0	0.0	130.0	1,184.8	1,314.8	0	0.0	0.0	130.0	1,184.8	1,314.8	0	0.0	0.0	130.0	1,184.8	1,314.8	0
Youth Courts																		
	429.4	0.0	0.0	0.0	429.4	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:																		
	52,794.7	0.0	1,028.4	1,796.1	55,619.2	479	53,014.1	0.0	1,028.4	1,796.1	55,838.6	479	53,014.1	0.0	1,028.4	1,796.1	55,838.6	479
Public Assistance																		
ATAP																		
	14,973.6	0.0	2,010.0	10,175.9	27,159.5	0	14,973.6	0.0	2,010.0	10,175.9	27,159.5	0	14,973.6	0.0	2,010.0	10,175.9	27,159.5	0
Adult Public Assistance																		
	54,038.4	0.0	4,063.0	2,030.0	60,131.4	0	54,143.4	0.0	4,063.0	2,030.0	60,236.4	0	54,143.4	0.0	4,063.0	2,030.0	60,236.4	0
Child Care Benefits																		
	9,238.5	0.0	150.0	37,807.8	47,196.3	37	9,238.5	0.0	150.0	37,807.8	47,196.3	37	9,238.5	0.0	150.0	37,807.8	47,196.3	37
General Relief Assistance																		
	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	1,905.4	0.0	0.0	0.0	1,905.4	0
Tribal Assistance Programs																		
	13,960.3	0.0	884.7	0.0	14,845.0	0	13,960.3	0.0	884.7	0.0	14,845.0	0	13,960.3	0.0	884.7	0.0	14,845.0	0
Senior Benefits Payment Program																		
	22,453.4	0.0	0.0	0.0	22,453.4	6	22,453.4	0.0	0.0	0.0	22,453.4	6	22,453.4	0.0	0.0	0.0	22,453.4	6
PFD Hold Harmless																		
	0.0	16,284.7	0.0	0.0	16,284.7	0	0.0	16,284.7	0.0	0.0	16,284.7	0	0.0	16,284.7	0.0	0.0	16,284.7	0

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Public Assistance																	
Energy Assistance Program																	
5,026.9	0.0	0.0	16,046.9	21,073.8	8	5,026.9	0.0	0.0	16,046.9	21,073.8	8	5,026.9	0.0	0.0	16,046.9	21,073.8	8
Public Assistance Admin																	
1,712.3	168.0	297.4	2,414.6	4,592.3	30	1,712.3	168.0	297.4	2,414.6	4,592.3	30	1,712.3	168.0	297.4	2,414.6	4,592.3	30
Public Assistance Field Svcs																	
18,408.9	0.0	770.3	20,291.6	39,470.8	394	18,408.9	0.0	770.3	20,291.6	39,470.8	394	18,408.9	0.0	770.3	20,291.6	39,470.8	394
Fraud Investigation																	
862.3	0.0	0.0	1,083.4	1,945.7	16	862.3	0.0	0.0	1,083.4	1,945.7	16	862.3	0.0	0.0	1,083.4	1,945.7	16
Quality Control																	
975.9	0.0	0.0	1,058.6	2,034.5	18	975.9	0.0	0.0	1,058.6	2,034.5	18	975.9	0.0	0.0	1,058.6	2,034.5	18
Work Services																	
2,892.4	0.0	0.0	13,142.8	16,035.2	14	2,892.4	0.0	0.0	13,142.8	16,035.2	14	2,892.4	0.0	0.0	13,142.8	16,035.2	14
Women, Infants and Children																	
399.7	0.0	4,924.7	23,515.0	28,839.4	12	399.7	0.0	4,924.7	23,515.0	28,839.4	12	399.7	0.0	4,924.7	23,515.0	28,839.4	12
RDU Total:																	
146,848.0	16,452.7	13,100.1	127,566.6	303,967.4	535	146,953.0	16,452.7	13,100.1	127,566.6	304,072.4	535	146,953.0	16,452.7	13,100.1	127,566.6	304,072.4	535
Public Health																	
Health Planning & Systems Develo																	
1,449.3	0.0	2,250.8	1,940.4	5,640.5	15	1,449.3	0.0	2,250.8	1,940.4	5,640.5	15	1,449.3	0.0	2,250.8	1,940.4	5,640.5	15
Nursing																	
26,691.3	354.1	1,115.1	5,297.1	33,457.6	199	26,717.8	354.1	1,115.1	5,297.1	33,484.1	199	26,717.8	354.1	1,115.1	5,297.1	33,484.1	199
Women, Children and Family Healt																	
2,606.7	854.2	689.6	6,580.3	10,730.8	46	2,489.8	854.2	696.4	6,690.4	10,730.8	46	2,489.8	854.2	696.4	6,690.4	10,730.8	46
Public Health Admin Svcs																	
775.1	0.0	709.2	1,708.6	3,192.9	17	730.9	0.0	709.2	1,752.8	3,192.9	17	730.9	0.0	709.2	1,752.8	3,192.9	17
Emergency Programs																	
771.5	77.3	138.5	5,931.3	6,918.6	18	721.0	77.3	138.8	5,981.5	6,918.6	18	721.0	77.3	138.8	5,981.5	6,918.6	18
Chronic Disease Prev/Hlth Promo																	
1,982.4	1,352.7	542.9	6,331.6	10,209.6	47	1,819.0	1,352.7	540.0	6,447.9	10,159.6	47	1,819.0	1,352.7	540.0	6,447.9	10,159.6	47

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Public Health																	
Epidemiology																	
2,565.0	0.0	843.8	7,990.9	11,399.7	58	2,415.5	0.0	856.6	8,127.6	11,399.7	58	2,415.5	0.0	856.6	8,127.6	11,399.7	58
Bureau of Vital Statistics																	
204.1	2,215.3	241.7	332.4	2,993.5	29	95.6	2,300.7	254.8	342.4	2,993.5	29	95.6	2,300.7	254.8	342.4	2,993.5	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																	
3,153.5	10.0	0.0	11.0	3,174.5	20	3,053.5	10.0	0.0	11.0	3,074.5	20	3,053.5	10.0	0.0	11.0	3,074.5	20
Public Health Laboratories																	
4,547.1	169.9	624.4	2,155.5	7,496.9	49	4,496.8	169.9	624.4	2,205.8	7,496.9	49	4,496.8	169.9	624.4	2,205.8	7,496.9	49
Tobacco Prevention and Control																	
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	0.0	8,563.3	0.0	0.0	8,563.3	0
RDU Total:																	
47,566.6	13,596.8	7,156.0	38,279.1	106,598.5	498	46,809.8	13,682.2	7,186.1	38,796.9	106,475.0	498	46,809.8	13,682.2	7,186.1	38,796.9	106,475.0	498
Senior and Disabilities Services																	
Senior/Disabilities Svcs Admin																	
9,359.5	0.0	386.2	9,604.7	19,350.4	134	9,659.5	0.0	386.2	9,604.7	19,650.4	134	9,659.5	0.0	386.2	9,604.7	19,650.4	134
Genl Relief/Temp Assisted Living																	
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	8,113.7	0.0	0.0	0.0	8,113.7	0
Senior Community Based Grants																	
6,669.8	0.0	125.0	6,108.4	12,903.2	0	6,969.8	0.0	125.0	6,108.4	13,203.2	0	6,969.8	0.0	125.0	6,108.4	13,203.2	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																	
13,508.1	0.0	990.7	0.0	14,498.8	0	13,508.1	0.0	990.7	0.0	14,498.8	0	13,508.1	0.0	990.7	0.0	14,498.8	0
Commission on Aging																	
77.7	0.0	437.0	0.0	514.7	4	77.7	0.0	437.0	0.0	514.7	4	77.7	0.0	437.0	0.0	514.7	4

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

**Results Delivery Unit
Component**

	FY2012 Governor Amended						FY2012 Enacted						FY2012 Enacted less Vetoes					
	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																		
	297.0	0.0	500.6	1,739.2	2,536.8	8	297.0	0.0	500.6	1,739.2	2,536.8	8	297.0	0.0	500.6	1,739.2	2,536.8	8
RDU Total:	38,840.8	0.0	2,439.5	17,452.3	58,732.6	146	39,440.8	0.0	2,439.5	17,452.3	59,332.6	146	39,440.8	0.0	2,439.5	17,452.3	59,332.6	146
Departmental Support Services																		
Public Affairs																		
	351.0	0.0	343.6	987.1	1,681.7	13	351.0	0.0	343.6	987.1	1,681.7	13	351.0	0.0	343.6	987.1	1,681.7	13
Quality Assurance and Audit																		
	626.1	0.0	0.0	600.6	1,226.7	7	626.1	0.0	0.0	600.6	1,226.7	7	626.1	0.0	0.0	600.6	1,226.7	7
Commissioner's Office																		
	1,233.1	0.0	969.0	692.3	2,894.4	16	1,233.1	0.0	969.0	692.3	2,894.4	16	1,233.1	0.0	969.0	692.3	2,894.4	16
Assessment and Planning																		
	125.0	0.0	0.0	125.0	250.0	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																		
	6,261.1	0.0	868.9	4,109.6	11,239.6	96	6,261.1	0.0	868.9	4,109.6	11,239.6	96	6,261.1	0.0	868.9	4,109.6	11,239.6	96
Hearings and Appeals																		
	616.1	0.0	0.0	390.7	1,006.8	6	616.1	0.0	0.0	390.7	1,006.8	6	616.1	0.0	0.0	390.7	1,006.8	6
Medicaid School Based Admin Clms																		
	0.0	0.0	0.0	2,879.4	2,879.4	0	0.0	0.0	0.0	5,543.8	5,543.8	0	0.0	0.0	0.0	5,543.8	5,543.8	0
Facilities Management																		
	0.0	0.0	1,197.7	128.0	1,325.7	10	0.0	0.0	1,197.7	128.0	1,325.7	10	0.0	0.0	1,197.7	128.0	1,325.7	10
Information Technology Services																		
	8,448.9	2.8	1,461.5	7,662.1	17,575.3	120	8,448.9	2.8	1,461.5	7,662.1	17,575.3	120	8,448.9	2.8	1,461.5	7,662.1	17,575.3	120
Facilities Maintenance																		
	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	0.0	0.0	2,454.9	0.0	2,454.9	0
Pioneers' Homes Facilities Maint																		
	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	0.0	0.0	2,125.0	0.0	2,125.0	0

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

**Results Delivery Unit
Component**

FY2012 Governor Amended						FY2012 Enacted						FY2012 Enacted less Vetoes					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Departmental Support Services																	
HSS State Facilities Rent																	
4,406.2	0.0	79.3	425.6	4,911.1	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:																	
22,067.5	2.8	9,499.9	18,000.4	49,570.6	268	22,149.3	2.8	9,499.9	20,664.8	52,316.8	268	22,149.3	2.8	9,499.9	20,664.8	52,316.8	268
Human Services Community Matching Grant																	
Human Svcs Comm Matching Grant																	
1,485.3	0.0	0.0	0.0	1,485.3	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:																	
1,485.3	0.0	0.0	0.0	1,485.3	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																	
680.4	0.0	0.0	12.4	692.8	1	820.4	0.0	0.0	12.4	832.8	1	820.4	0.0	0.0	12.4	832.8	1
RDU Total:																	
680.4	0.0	0.0	12.4	692.8	1	820.4	0.0	0.0	12.4	832.8	1	820.4	0.0	0.0	12.4	832.8	1
Medicaid Services																	
Behavioral Hlth Medicaid Svcs																	
63,437.7	1,500.0	717.5	111,642.4	177,297.6	0	63,437.7	1,500.0	717.5	111,642.4	177,297.6	0	63,437.7	1,500.0	717.5	111,642.4	177,297.6	0
Children's Medicaid Services																	
5,584.0	0.0	0.0	8,353.4	13,937.4	0	5,584.0	0.0	0.0	8,353.4	13,937.4	0	5,584.0	0.0	0.0	8,353.4	13,937.4	0
Adult Prev Dental Medicaid Svcs																	
3,022.2	0.0	0.0	5,973.3	8,995.5	0	3,022.2	0.0	0.0	5,973.3	8,995.5	0	3,022.2	0.0	0.0	5,973.3	8,995.5	0
Health Care Medicaid Services																	
253,829.8	847.5	9,796.7	586,519.3	850,993.3	0	253,280.8	847.5	9,796.7	586,519.3	850,444.3	0	253,280.8	847.5	9,796.7	586,519.3	850,444.3	0

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

**Results Delivery Unit
Component**

FY2012 Governor Amended						FY2012 Enacted						FY2012 Enacted less Vetoes					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Medicaid Services																	
Senior/Disabilities Medicaid Svc																	
175,974.2	0.0	3,752.2	284,093.6	463,820.0	0	176,233.7	0.0	3,752.2	284,353.1	464,339.0	0	176,233.7	0.0	3,752.2	284,353.1	464,339.0	0
RDU Total:																	
501,847.9	2,347.5	14,266.4	996,582.0	1,515,043.8	0	501,558.4	2,347.5	14,266.4	996,841.5	1,515,013.8	0	501,558.4	2,347.5	14,266.4	996,841.5	1,515,013.8	0
Dept Total:																	
1,011,973.5	72,712.2	99,350.2	1,270,954.3	2,454,990.2	3,489	1,011,802.4	72,239.9	99,460.2	1,274,460.7	2,457,963.2	3,490	1,011,802.4	72,239.9	99,460.2	1,274,460.7	2,457,963.2	3,490
Permanent Full Time:				3,489						3,490						3,490	
Permanent Part Time:				84						84						84	
Non Permanent:				117						117						117	
Total Positions:				3,690						3,691						3,691	