

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

**Results Delivery Unit
Component**

	FY2010 Actuals						FY2011 Management Plan						FY2012 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																		
1,309.3	0.0	0.0	24.9	1,334.2	13	1,473.6	0.0	0.0	68.9	1,542.5	13	1,526.2	0.0	0.0	72.4	1,598.6	13	
Pioneer Homes																		
31,386.0	15,083.5	8,122.0	231.0	54,822.5	561	31,297.3	15,554.3	8,881.7	281.0	56,014.3	564	32,454.0	16,259.6	9,078.7	281.0	58,073.3	564	
Pioneers Homes Advisory Board																		
0.0	13.7	0.0	0.0	13.7	0	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:	32,695.3	15,097.2	8,122.0	255.9	56,170.4	574	32,770.9	15,554.3	8,881.7	349.9	57,556.8	577	33,980.2	16,259.6	9,078.7	353.4	59,671.9	577
Behavioral Health																		
AK Fetal Alcohol Syndrome Pgm																		
1,467.0	0.0	0.0	0.0	1,467.0	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	
Behavioral Hlth Medicaid Svcs																		
52,567.0	0.0	670.7	94,248.5	147,486.2	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
Alcohol Safety Action Program																		
1,784.8	543.2	680.0	266.9	3,274.9	18	1,611.5	522.7	1,430.9	324.4	3,889.5	18	1,638.6	534.9	1,460.7	324.4	3,958.6	18	
Behavioral Health Grants																		
10,243.2	14,230.1	2,048.0	3,370.2	29,891.5	0	10,281.1	15,558.2	1,571.5	3,473.9	30,884.7	0	10,118.1	15,558.2	2,071.5	3,473.9	31,221.7	0	
Behavioral Health Administration																		
4,727.6	716.5	698.7	2,339.7	8,482.5	70	6,527.4	1,266.0	1,524.3	3,419.8	12,737.5	68	7,211.6	1,286.9	1,392.1	3,475.8	13,366.4	68	
CAPi Grants																		
1,844.6	0.0	0.0	1,061.4	2,906.0	0	2,410.9	0.0	0.0	2,925.0	5,335.9	0	2,410.9	0.0	1,400.0	2,925.0	6,735.9	0	
Rural Services/Suicide Prevent'n																		
446.9	1,911.6	167.6	432.1	2,958.2	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																		
7,280.5	0.0	0.0	0.0	7,280.5	0	8,158.5	0.0	300.0	0.0	8,458.5	0	8,158.5	0.0	0.0	0.0	8,158.5	0	
Svcs/Seriously Mentally Ill																		
13,469.4	0.0	1,100.0	927.2	15,496.6	0	14,544.8	0.0	1,100.0	989.5	16,634.3	0	14,694.8	0.0	1,150.0	989.5	16,834.3	0	
Designated Eval & Treatment																		
3,792.0	0.0	0.0	0.0	3,792.0	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	

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

**Results Delivery Unit
Component**

	FY2010 Actuals						FY2011 Management Plan						FY2012 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Behavioral Health																		
Svcs/Severely Emotion Dst Yth																		
	10,852.8	0.0	633.9	98.1	11,584.8	0	13,216.9	0.0	1,191.8	213.6	14,622.3	0	14,234.9	0.0	991.8	213.6	15,440.3	0
Alaska Psychiatric Institute																		
	7,491.4	0.0	22,375.6	84.1	29,951.1	240	6,835.5	0.0	23,930.9	100.4	30,866.8	241	7,111.5	0.0	24,454.9	100.4	31,666.8	241
API Advisory Board																		
	7.3	0.0	0.0	0.0	7.3	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																		
	471.3	0.0	379.1	18.7	869.1	6	455.2	0.0	521.1	97.0	1,073.3	6	471.7	0.0	513.0	97.8	1,082.5	6
Suicide Prevention Council																		
	58.1	0.0	0.0	0.0	58.1	0	126.8	0.0	0.0	0.0	126.8	1	130.9	0.0	0.0	0.0	130.9	1
RDU Total:																		
	116,503.9	17,401.4	28,753.6	102,846.9	265,505.8	334	69,537.3	19,533.7	31,570.5	12,043.6	132,685.1	334	71,550.2	19,566.8	33,434.0	12,100.4	136,651.4	334
Children's Services																		
Children's Medicaid Services																		
	4,373.3	0.0	18.0	5,655.8	10,047.1	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Children's Services Management																		
	4,718.5	0.0	36.3	2,230.9	6,985.7	54	4,959.9	0.0	200.0	3,449.9	8,609.8	52	4,988.2	0.0	200.0	3,439.5	8,627.7	52
Children's Services Training																		
	933.7	0.0	0.0	330.2	1,263.9	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																		
	29,720.7	0.0	109.3	11,167.3	40,997.3	438	29,801.9	0.0	300.0	13,469.0	43,570.9	441	30,914.1	0.0	300.0	13,921.1	45,135.2	441
Family Preservation																		
	4,561.4	0.0	387.6	4,120.3	9,069.3	0	7,003.3	0.0	974.9	6,205.1	14,183.3	0	7,391.3	0.0	837.9	6,205.1	14,434.3	0
Foster Care Base Rate																		
	8,143.9	2,542.7	0.0	2,034.9	12,721.5	0	8,494.0	2,100.0	0.0	4,236.4	14,830.4	0	8,678.0	2,100.0	0.0	4,029.3	14,807.3	0
Foster Care Augmented Rate																		
	518.6	0.0	0.0	506.1	1,024.7	0	1,037.6	0.0	0.0	538.5	1,576.1	0	1,037.6	0.0	0.0	538.5	1,576.1	0
Foster Care Special Need																		
	4,562.0	0.0	1,475.1	132.0	6,169.1	0	4,679.5	0.0	1,495.1	1,029.9	7,204.5	0	4,718.2	0.0	1,495.1	632.1	6,845.4	0

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

**Results Delivery Unit
Component**

	FY2010 Actuals						FY2011 Management Plan						FY2012 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Children's Services																		
Subsidized Adoptions/Guardians																		
	9,368.2	0.0	0.0	13,921.2	23,289.4	0	10,419.6	0.0	0.0	13,732.0	24,151.6	0	10,419.6	0.0	0.0	12,952.0	23,371.6	0
Residential Child Care																		
	3,813.3	0.0	51.7	7.4	3,872.4	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																		
	6,511.6	0.0	1,126.8	2,304.9	9,943.3	7	6,491.2	0.0	863.1	4,029.7	11,384.0	6	6,496.4	0.0	788.1	2,331.7	9,616.2	6
Children's Trust Programs																		
	28.9	408.9	0.0	31.7	469.5	0	0.0	549.2	0.0	0.0	549.2	0	0.0	549.3	0.0	0.0	549.3	0
RDU Total:																		
	77,254.1	2,951.6	3,204.8	42,442.7	125,853.2	499	80,171.2	2,649.2	3,833.1	47,760.8	134,414.3	499	81,927.6	2,649.3	3,621.1	45,119.6	133,317.6	499
Health Care Services																		
Catastrophic & Chronic Illness																		
	1,278.6	0.0	0.0	0.0	1,278.6	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
Adult Prev Dental Medicaid Svcs																		
	2,174.6	0.0	0.0	4,554.0	6,728.6	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Health Care Medicaid Services																		
	207,655.3	87.2	3,981.1	492,939.5	704,663.1	0	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																		
	414.6	0.0	0.0	1,156.0	1,570.6	12	553.3	0.0	80.7	1,407.5	2,041.5	14	566.2	0.0	80.7	1,442.8	2,089.7	14
Medical Assistance Admin.																		
	10,667.0	0.0	2,108.2	20,474.6	33,249.8	90	10,771.0	0.0	2,824.8	24,725.3	38,321.1	87	5,342.3	0.0	5,657.4	8,777.2	19,776.9	87
Rate Review																		
	941.9	0.0	0.0	849.3	1,791.2	16	1,072.8	0.0	0.0	1,205.5	2,278.3	17	1,101.2	0.0	0.0	1,237.6	2,338.8	17
Health Planning & Systems Develo																		
	459.7	140.8	283.1	1,457.1	2,340.7	17	1,055.9	131.3	2,280.1	1,996.8	5,464.1	16	1,297.5	136.1	2,250.8	2,052.8	5,737.2	16
Community Health Grants																		
	2,140.8	0.0	0.0	0.0	2,140.8	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:																		
	225,732.5	228.0	6,372.4	521,430.5	753,763.4	135	17,077.9	131.3	5,185.6	29,335.1	51,729.9	134	11,932.1	136.1	7,988.9	13,510.4	33,567.5	134

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

**Results Delivery Unit
Component**

	FY2010 Actuals						FY2011 Management Plan						FY2012 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Juvenile Justice																		
McLaughlin Youth Center																		
	17,043.3	0.0	613.3	0.3	17,656.9	173	16,943.0	0.0	587.1	1.0	17,531.1	173	18,186.8	0.0	399.4	1.0	18,587.2	173
Mat-Su Youth Facility																		
	2,068.4	0.0	25.8	0.0	2,094.2	19	2,047.0	0.0	35.0	0.5	2,082.5	19	2,108.7	0.0	35.0	0.5	2,144.2	19
Kenai Peninsula Youth Facility																		
	1,746.0	0.0	26.5	0.0	1,772.5	16	1,714.8	0.0	35.0	1.0	1,750.8	16	1,766.3	0.0	35.0	1.0	1,802.3	16
Fairbanks Youth Facility																		
	4,457.8	0.0	55.4	0.8	4,514.0	39	4,549.4	0.0	89.8	4.5	4,643.7	39	4,649.6	0.0	89.8	4.5	4,743.9	39
Bethel Youth Facility																		
	3,485.0	0.0	41.1	0.0	3,526.1	28	3,610.2	0.0	48.3	3.0	3,661.5	28	3,829.0	0.0	48.3	3.0	3,880.3	28
Nome Youth Facility																		
	2,219.4	0.0	2.0	0.0	2,221.4	18	2,448.3	0.0	0.0	2.0	2,450.3	19	2,554.6	0.0	0.0	2.0	2,556.6	19
Johnson Youth Center																		
	3,403.7	0.0	50.7	13.4	3,467.8	34	3,569.2	0.0	78.1	2.2	3,649.5	34	3,720.3	0.0	78.1	2.2	3,800.6	34
Ketchikan Regional Yth Facility																		
	1,524.7	0.0	25.0	1.5	1,551.2	17	1,620.0	0.0	28.5	38.0	1,686.5	17	1,672.8	0.0	28.5	38.0	1,739.3	17
Probation Services																		
	12,878.3	0.0	213.6	364.1	13,456.0	133	13,507.8	0.0	73.4	568.9	14,150.1	134	13,877.2	0.0	184.3	559.1	14,620.6	134
Delinquency Prevention																		
	0.0	0.0	47.5	940.5	988.0	0	0.0	0.0	130.0	1,234.8	1,364.8	0	0.0	0.0	130.0	1,184.8	1,314.8	0
Youth Courts																		
	310.6	0.0	0.0	199.8	510.4	0	429.4	0.0	0.0	568.5	997.9	0	429.4	0.0	0.0	0.0	429.4	0
RDU Total:																		
	49,137.2	0.0	1,100.9	1,520.4	51,758.5	477	50,439.1	0.0	1,105.2	2,424.4	53,968.7	479	52,794.7	0.0	1,028.4	1,796.1	55,619.2	479
Public Assistance																		
ATAP																		
	15,662.4	0.0	1,556.6	8,300.4	25,519.4	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																		
	51,174.9	0.0	4,063.0	1,102.7	56,340.6	0	52,788.4	0.0	4,063.0	1,030.0	57,881.4	0	54,038.4	0.0	4,063.0	2,030.0	60,131.4	0

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

**Results Delivery Unit
Component**

	FY2010 Actuals						FY2011 Management Plan						FY2012 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Public Assistance																		
Child Care Benefits																		
6,827.1	0.0	100.0	33,534.1	40,461.2	36	9,240.1	0.0	150.0	41,720.2	51,110.3	37	9,238.5	0.0	150.0	37,807.8	47,196.3	37	
General Relief Assistance																		
1,760.9	0.0	0.0	0.0	1,760.9	0	1,655.4	0.0	0.0	0.0	1,655.4	0	1,905.4	0.0	0.0	0.0	1,905.4	0	
Tribal Assistance Programs																		
12,049.6	0.0	492.5	0.0	12,542.1	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																		
19,608.5	0.0	0.0	0.0	19,608.5	6	20,465.3	0.0	0.0	0.0	20,465.3	6	20,485.3	0.0	0.0	0.0	20,485.3	6	
PFD Hold Harmless																		
0.0	13,584.7	0.0	0.0	13,584.7	0	0.0	13,584.7	0.0	0.0	13,584.7	0	0.0	16,284.7	0.0	0.0	16,284.7	0	
Energy Assistance Program																		
2,636.8	0.0	0.0	16,452.7	19,089.5	4	5,010.6	0.0	0.0	12,504.7	17,515.3	8	5,026.9	0.0	0.0	12,546.9	17,573.8	8	
Public Assistance Admin																		
66.3	168.2	0.0	3,019.1	3,253.6	30	1,649.9	168.0	291.1	2,438.6	4,547.6	30	1,712.3	168.0	297.4	2,414.6	4,592.3	30	
Public Assistance Field Svcs																		
19,525.3	0.0	431.8	15,392.3	35,349.4	394	17,412.0	0.0	741.3	19,330.8	37,484.1	394	18,408.9	0.0	770.3	20,291.6	39,470.8	394	
Fraud Investigation																		
834.4	0.0	0.0	973.2	1,807.6	16	836.7	0.0	0.0	1,054.9	1,891.6	16	862.3	0.0	0.0	1,083.4	1,945.7	16	
Quality Control																		
698.2	0.0	0.0	969.4	1,667.6	19	941.5	0.0	0.0	1,023.6	1,965.1	18	975.9	0.0	0.0	1,058.6	2,034.5	18	
Work Services																		
3,492.1	0.0	0.0	10,141.1	13,633.2	14	2,884.9	0.0	0.0	13,095.1	15,980.0	14	2,892.4	0.0	0.0	13,142.8	16,035.2	14	
Women, Infants and Children																		
57.9	0.0	4,264.6	24,998.5	29,321.0	13	399.4	0.0	4,513.7	26,916.2	31,829.3	12	399.7	0.0	4,924.7	23,515.0	28,839.4	12	
RDU Total:																		
134,394.4	13,752.9	10,908.5	114,883.5	273,939.3	532	142,218.1	13,752.7	12,653.8	129,290.0	297,914.6	535	144,879.9	16,452.7	13,100.1	124,066.6	298,499.3	535	
Public Health																		
Injury Prev/EMS																		
1,123.8	62.3	249.5	777.7	2,213.3	21	4.9	0.0	0.0	1.1	6.0	0	0.0	0.0	0.0	0.0	0.0	0	

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

**Results Delivery Unit
Component**

	FY2010 Actuals						FY2011 Management Plan						FY2012 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Public Health																		
Nursing																		
19,554.9	213.1	4,911.6	1,763.8	26,443.4	191	21,959.4	349.4	1,115.1	5,276.4	28,700.3	191	24,941.3	354.1	1,115.1	5,297.1	31,707.6	199	
Women, Children and Family Healt																		
1,908.0	1,020.9	650.1	5,594.9	9,173.9	45	2,470.5	840.4	689.6	6,583.5	10,584.0	46	2,606.7	854.2	689.6	6,580.3	10,730.8	46	
Public Health Admin Svcs																		
1,397.3	0.0	0.0	363.1	1,760.4	18	707.7	0.0	709.2	1,712.1	3,129.0	17	775.1	0.0	709.2	1,708.6	3,192.9	17	
Emergency Programs																		
804.5	0.0	0.0	9,061.8	9,866.3	9	693.2	77.3	138.5	5,935.5	6,844.5	18	771.5	77.3	138.5	5,931.3	6,918.6	18	
Certification and Licensing																		
1,732.1	1,000.8	10.0	684.2	3,427.1	32	1,241.1	1,690.7	13.0	2,637.6	5,582.4	33	1,322.8	1,700.6	13.0	2,637.6	5,674.0	33	
Chronic Disease Prev/Hlth Promo																		
532.2	1,096.6	208.9	3,597.6	5,435.3	42	1,595.8	1,126.4	531.5	9,474.6	12,728.3	47	1,982.4	1,352.7	542.9	6,331.6	10,209.6	47	
Epidemiology																		
1,465.5	0.0	1,268.1	7,070.6	9,804.2	55	2,384.3	0.0	843.8	8,128.2	11,356.3	58	2,565.0	0.0	843.8	7,990.9	11,399.7	58	
Bureau of Vital Statistics																		
509.0	1,650.6	229.4	38.3	2,427.3	29	91.1	2,222.2	241.9	334.6	2,889.8	29	204.1	2,215.3	241.7	332.4	2,993.5	29	
Emergency Medical Svcs Grants																		
2,820.6	0.0	6.7	0.0	2,827.3	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																		
2,577.6	21.0	0.0	0.0	2,598.6	18	2,593.4	10.0	0.0	11.0	2,614.4	20	3,153.5	10.0	0.0	11.0	3,174.5	20	
Public Health Laboratories																		
4,190.9	56.6	286.0	2,077.2	6,610.7	50	4,406.7	69.2	624.4	2,149.5	7,249.8	49	4,547.1	169.9	624.4	2,155.5	7,496.9	49	
Tobacco Prevention and Control																		
0.0	7,281.4	0.0	0.0	7,281.4	0	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	
RDU Total:																		
38,616.4	12,403.3	7,820.3	31,029.2	89,869.2	510	40,968.7	14,198.9	4,907.0	42,244.1	102,318.7	508	45,690.1	15,297.4	4,918.2	38,976.3	104,882.0	516	
Senior and Disabilities Services																		
Genl Relief/Temp Assisted Living																		
7,162.8	0.0	0.0	0.0	7,162.8	0	7,288.7	0.0	0.0	0.0	7,288.7	0	7,288.7	0.0	0.0	0.0	7,288.7	0	

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

**Results Delivery Unit
Component**

	FY2010 Actuals						FY2011 Management Plan						FY2012 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Senior and Disabilities Services																		
Senior/Disabilities Svcs Admin																		
	7,972.1	0.0	356.5	7,809.7	16,138.3	126	6,942.0	0.0	501.2	8,684.9	16,128.1	134	9,109.5	0.0	386.2	9,604.7	19,100.4	134
Senior Community Based Grants																		
	7,211.0	0.0	125.0	5,341.9	12,677.9	0	6,669.8	0.0	125.0	6,108.4	12,903.2	0	6,669.8	0.0	125.0	6,108.4	12,903.2	0
Senior/Disabilities Medicaid Svc																		
	133,514.1	0.0	2,311.7	225,508.8	361,334.6	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	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																		
	12,687.4	0.0	791.3	0.0	13,478.7	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																		
	93.3	0.0	400.0	0.0	493.3	4	77.7	0.0	416.0	0.0	493.7	4	77.7	0.0	437.0	0.0	514.7	4
Governor's Cncl/Disabilities																		
	611.8	0.0	569.2	1,373.7	2,554.7	8	297.0	0.0	696.4	1,719.1	2,712.5	8	297.0	0.0	500.6	1,739.2	2,536.8	8
RDU Total:																		
	170,067.5	0.0	4,553.7	240,034.1	414,655.3	138	35,598.3	0.0	2,729.3	16,512.4	54,840.0	146	37,765.8	0.0	2,439.5	17,452.3	57,657.6	146
Departmental Support Services																		
Public Affairs																		
	491.9	0.0	357.0	454.9	1,303.8	13	340.1	0.0	339.3	954.8	1,634.2	13	351.0	0.0	343.6	987.1	1,681.7	13
Quality Assurance and Audit																		
	349.9	0.0	0.0	349.8	699.7	7	617.4	0.0	0.0	589.1	1,206.5	7	626.1	0.0	0.0	600.6	1,226.7	7
Commissioner's Office																		
	753.2	0.0	1,064.2	247.5	2,064.9	15	1,194.2	0.0	899.0	674.1	2,767.3	17	1,233.1	0.0	969.0	692.3	2,894.4	16
Assessment and Planning																		
	21.4	0.0	0.0	21.5	42.9	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																		
	4,397.7	0.0	756.5	3,364.9	8,519.1	103	5,974.8	0.0	865.4	3,990.1	10,830.3	96	6,261.1	0.0	868.9	4,109.6	11,239.6	96
Hearings and Appeals																		
	467.7	0.0	0.0	295.2	762.9	4	600.8	0.0	0.0	381.1	981.9	5	616.1	0.0	0.0	390.7	1,006.8	6

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

**Results Delivery Unit
Component**

	FY2010 Actuals						FY2011 Management Plan						FY2012 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																		
	0.0	0.0	0.0	1,025.9	1,025.9	0	0.0	0.0	0.0	2,879.4	2,879.4	0	0.0	0.0	0.0	2,879.4	2,879.4	0
Facilities Management																		
	88.4	0.0	856.7	1.2	946.3	10	0.0	0.0	1,155.1	126.9	1,282.0	10	0.0	0.0	1,197.7	128.0	1,325.7	10
Information Technology Services																		
	9,793.3	121.5	1,162.4	3,870.2	14,947.4	122	7,733.3	2.8	1,438.9	7,262.9	16,437.9	120	8,448.9	2.8	1,461.5	7,662.1	17,575.3	120
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																		
	4,285.4	0.0	0.0	738.1	5,023.5	0	4,488.0	0.0	79.3	425.6	4,992.9	0	4,406.2	0.0	79.3	425.6	4,911.1	0
RDU Total:																		
	20,648.9	121.5	4,196.8	10,369.2	35,336.4	274	21,073.6	2.8	9,356.9	17,409.0	47,842.3	268	22,067.5	2.8	9,499.9	18,000.4	49,570.6	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	1,485.3	0.0	0.0	0.0	1,485.3	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	1,485.3	0.0	0.0	0.0	1,485.3	0
Community Initiative Matching Grants (non-statutory)																		
Community Initiative Grants																		
	597.3	0.0	0.0	0.0	597.3	1	676.9	0.0	0.0	12.4	689.3	1	680.4	0.0	0.0	12.4	692.8	1
RDU Total:																		
	597.3	0.0	0.0	0.0	597.3	1	676.9	0.0	0.0	12.4	689.3	1	680.4	0.0	0.0	12.4	692.8	1
Medicaid Services																		
Behavioral Hlth Medicaid Svcs																		
	0.0	0.0	0.0	0.0	0.0	0	57,944.0	1,500.0	717.5	100,408.9	160,570.4	0	63,808.0	1,500.0	717.5	109,720.2	175,745.7	0
Children's Medicaid Services																		
	0.0	0.0	0.0	0.0	0.0	0	5,396.5	0.0	0.0	8,165.9	13,562.4	0	5,584.0	0.0	0.0	8,353.4	13,937.4	0

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

**Results Delivery Unit
Component**

	FY2010 Actuals						FY2011 Management Plan						FY2012 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Medicaid Services																		
Adult Prev Dental Medicaid Svcs																		
0.0	0.0	0.0	0.0	0.0	0.0	0	2,981.7	0.0	0.0	6,231.7	9,213.4	0	3,038.4	0.0	0.0	5,957.1	8,995.5	0
Health Care Medicaid Services																		
0.0	0.0	0.0	0.0	0.0	0.0	0	222,537.7	847.5	9,796.7	509,947.0	743,128.9	0	256,035.4	847.5	9,796.7	584,313.7	850,993.3	0
Senior/Disabilities Medicaid Svc																		
0.0	0.0	0.0	0.0	0.0	0.0	0	149,998.9	0.0	3,752.2	246,289.3	400,040.4	0	178,564.0	0.0	3,752.2	281,503.8	463,820.0	0
RDU Total:	0.0	0.0	0.0	0.0	0.0	0	438,858.8	2,347.5	14,266.4	871,042.8	1,326,515.5	0	507,029.8	2,347.5	14,266.4	989,848.2	1,513,491.9	0
Dept Total:	867,132.8	61,955.9	75,033.0	1,064,812.4	2,068,934.1	3,474	931,076.1	68,170.4	94,489.5	1,168,424.5	2,262,160.5	3,481	1,011,783.6	72,712.2	99,375.2	1,261,236.1	2,445,107.1	3,489
Permanent Full Time:						3,474						3,481						3,489
Permanent Part Time:						93						85						84
Non Permanent:						123						120						117
Total Positions:						3,690						3,686						3,690