

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

**Results Delivery Unit
Component**

FY2013 Governor Amended						FY2013 Operating as Passed						FY2013 Operating 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																	
1,576.9	0.0	0.0	61.0	1,637.9	12	1,576.9	0.0	0.0	61.0	1,637.9	12	1,576.9	0.0	0.0	61.0	1,637.9	12
Pioneer Homes																	
33,927.9	16,328.3	9,193.5	281.0	59,730.7	561	33,927.9	16,328.3	9,193.5	281.0	59,730.7	561	33,927.9	16,328.3	9,193.5	281.0	59,730.7	561
RDU Total:																	
35,504.8	16,328.3	9,193.5	342.0	61,368.6	573	35,504.8	16,328.3	9,193.5	342.0	61,368.6	573	35,504.8	16,328.3	9,193.5	342.0	61,368.6	573
Behavioral Health																	
AK Fetal Alcohol Syndrome Pgm																	
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	1,673.9	0.0	0.0	0.0	1,673.9	0
Alcohol Safety Action Program																	
1,640.5	542.5	1,766.4	310.1	4,259.5	21	1,640.5	542.5	1,766.4	310.1	4,259.5	21	1,640.5	542.5	1,766.4	310.1	4,259.5	21
Behavioral Health Grants																	
10,742.6	15,558.2	1,696.5	3,432.2	31,429.5	0	29,938.0	15,558.2	1,696.5	3,432.2	50,624.9	0	19,637.6	15,558.2	1,696.5	3,432.2	40,324.5	0
Behavioral Health Administration																	
6,899.1	1,306.1	939.7	2,424.3	11,569.2	67	6,891.6	1,306.1	939.7	2,424.3	11,561.7	67	6,891.6	1,306.1	939.7	2,424.3	11,561.7	67
CAPI Grants																	
2,069.1	0.0	1,600.0	3,247.9	6,917.0	0	2,069.1	0.0	1,600.0	3,247.9	6,917.0	0	2,069.1	0.0	1,600.0	3,247.9	6,917.0	0
Rural Services/Suicide Prevent'n																	
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	881.4	2,186.8	0.0	500.0	3,568.2	0
Psychiatric Emergency Svcs																	
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	8,809.0	0.0	0.0	0.0	8,809.0	0
Svcs/Seriously Mentally Ill																	
15,044.8	0.0	950.0	972.0	16,966.8	0	15,334.8	0.0	1,275.0	972.0	17,581.8	0	15,334.8	0.0	1,275.0	972.0	17,581.8	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																	
15,284.9	0.0	1,391.8	0.0	16,676.7	0	15,179.9	0.0	1,391.8	0.0	16,571.7	0	15,179.9	0.0	1,391.8	0.0	16,571.7	0
Alaska Psychiatric Institute																	
7,322.0	0.0	24,905.2	0.0	32,227.2	248	7,322.0	0.0	24,905.2	0.0	32,227.2	248	7,322.0	0.0	24,905.2	0.0	32,227.2	248

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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																		
	537.0	0.0	493.6	99.3	1,129.9	6	532.0	0.0	493.6	99.3	1,124.9	6	532.0	0.0	493.6	99.3	1,124.9	6
Suicide Prevention Council																		
	584.9	0.0	0.0	0.0	584.9	1	588.9	0.0	0.0	0.0	588.9	1	588.9	0.0	0.0	0.0	588.9	1
RDU Total:																		
	74,654.6	19,593.6	33,743.2	10,985.8	138,977.2	343	94,026.5	19,593.6	34,068.2	10,985.8	158,674.1	343	83,726.1	19,593.6	34,068.2	10,985.8	148,373.7	343
Children's Services																		
Children's Services Management																		
	5,727.2	0.0	50.0	3,528.5	9,305.7	49	5,927.2	0.0	50.0	3,528.5	9,505.7	49	5,927.2	0.0	50.0	3,528.5	9,505.7	49
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																		
	32,668.6	0.0	300.0	14,489.9	47,458.5	439	32,668.6	0.0	300.0	14,489.9	47,458.5	439	32,668.6	0.0	300.0	14,489.9	47,458.5	439
Family Preservation																		
	6,404.3	0.0	837.9	6,205.1	13,447.3	0	6,404.3	0.0	837.9	6,205.1	13,447.3	0	6,404.3	0.0	837.9	6,205.1	13,447.3	0
Foster Care Base Rate																		
	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	7,578.0	2,100.0	0.0	4,149.3	13,827.3	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																		
	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	5,468.2	0.0	1,495.1	632.1	7,595.4	0
Subsidized Adoptions/Guardians																		
	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	10,219.6	0.0	0.0	13,212.0	23,431.6	0
Residential Child Care																		
	6,299.0	0.0	0.0	263.1	6,562.1	2	6,299.0	0.0	0.0	263.1	6,562.1	2	6,299.0	0.0	0.0	263.1	6,562.1	2

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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																		
Infant Learning Program Grants																		
	7,001.8	0.0	1,013.1	2,346.6	10,361.5	7	6,966.8	0.0	1,013.1	2,346.6	10,326.5	7	6,966.8	0.0	1,013.1	2,346.6	10,326.5	7
RDU Total:	83,395.8	2,100.0	3,696.1	46,278.1	135,470.0	497	83,560.8	2,100.0	3,696.1	46,278.1	135,635.0	497	83,560.8	2,100.0	3,696.1	46,278.1	135,635.0	497
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																		
	581.5	60.0	80.7	1,467.0	2,189.2	14	581.5	60.0	80.7	1,467.0	2,189.2	14	581.5	60.0	80.7	1,467.0	2,189.2	14
Certification and Licensing																		
	1,298.9	1,708.0	263.0	2,730.9	6,000.8	31	1,298.9	1,708.0	263.0	2,730.9	6,000.8	31	1,298.9	1,708.0	263.0	2,730.9	6,000.8	31
Medical Assistance Admin.																		
	5,161.2	0.0	5,711.0	6,831.5	17,703.7	80	5,161.2	0.0	5,711.0	6,831.5	17,703.7	80	5,161.2	0.0	5,711.0	6,831.5	17,703.7	80
Rate Review																		
	1,446.8	141.6	0.0	1,647.4	3,235.8	18	1,446.8	141.6	0.0	1,647.4	3,235.8	18	1,446.8	141.6	0.0	1,647.4	3,235.8	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:	12,113.3	1,909.6	6,054.7	12,676.8	32,754.4	143	12,113.3	1,909.6	6,054.7	12,676.8	32,754.4	143	12,113.3	1,909.6	6,054.7	12,676.8	32,754.4	143
Juvenile Justice																		
McLaughlin Youth Center																		
	18,613.1	0.0	362.2	1.0	18,976.3	176	18,613.1	0.0	362.2	1.0	18,976.3	176	18,613.1	0.0	362.2	1.0	18,976.3	176
Mat-Su Youth Facility																		
	2,182.3	0.0	35.0	0.5	2,217.8	19	2,182.3	0.0	35.0	0.5	2,217.8	19	2,182.3	0.0	35.0	0.5	2,217.8	19
Kenai Peninsula Youth Facility																		
	1,832.5	0.0	30.0	1.0	1,863.5	16	1,832.5	0.0	30.0	1.0	1,863.5	16	1,832.5	0.0	30.0	1.0	1,863.5	16
Fairbanks Youth Facility																		
	4,730.2	0.0	74.8	4.5	4,809.5	39	4,730.2	0.0	74.8	4.5	4,809.5	39	4,730.2	0.0	74.8	4.5	4,809.5	39
Bethel Youth Facility																		
	4,122.7	0.0	48.3	3.0	4,174.0	28	4,122.7	0.0	48.3	3.0	4,174.0	28	4,122.7	0.0	48.3	3.0	4,174.0	28

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Juvenile Justice																		
Nome Youth Facility																		
	2,706.8	0.0	0.0	2.0	2,708.8	19	2,706.8	0.0	0.0	2.0	2,708.8	19	2,706.8	0.0	0.0	2.0	2,708.8	19
Johnson Youth Center																		
	4,130.8	0.0	78.1	2.2	4,211.1	36	4,130.8	0.0	78.1	2.2	4,211.1	36	4,130.8	0.0	78.1	2.2	4,211.1	36
Ketchikan Regional Yth Facility																		
	1,798.6	0.0	28.5	2.0	1,829.1	17	1,798.6	0.0	28.5	2.0	1,829.1	17	1,798.6	0.0	28.5	2.0	1,829.1	17
Probation Services																		
	14,414.1	0.0	439.7	575.3	15,429.1	133	14,414.1	0.0	439.7	575.3	15,429.1	133	14,414.1	0.0	439.7	575.3	15,429.1	133
Delinquency Prevention																		
	0.0	0.0	255.0	1,220.8	1,475.8	0	0.0	0.0	255.0	1,220.8	1,475.8	0	0.0	0.0	255.0	1,220.8	1,475.8	0
Youth Courts																		
	529.4	0.0	0.0	0.0	529.4	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:																		
	55,060.5	0.0	1,351.6	1,812.3	58,224.4	483	55,060.5	0.0	1,351.6	1,812.3	58,224.4	483	55,060.5	0.0	1,351.6	1,812.3	58,224.4	483
Public Assistance																		
ATAP																		
	14,973.6	0.0	1,955.9	13,325.9	30,255.4	0	14,973.6	0.0	1,955.9	13,325.9	30,255.4	0	14,973.6	0.0	1,955.9	13,325.9	30,255.4	0
Adult Public Assistance																		
	59,808.9	0.0	4,670.8	2,030.0	66,509.7	0	59,808.9	0.0	4,670.8	2,030.0	66,509.7	0	59,808.9	0.0	4,670.8	2,030.0	66,509.7	0
Child Care Benefits																		
	9,238.5	0.0	325.0	37,682.1	47,245.6	38	9,238.5	0.0	325.0	37,682.1	47,245.6	38	9,238.5	0.0	325.0	37,682.1	47,245.6	38
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	727.9	0.0	14,688.2	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																		
	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	23,072.2	0.0	0.0	0.0	23,072.2	6
PFD Hold Harmless																		
	0.0	16,824.7	0.0	0.0	16,824.7	0	0.0	16,824.7	0.0	0.0	16,824.7	0	0.0	16,824.7	0.0	0.0	16,824.7	0

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Public Assistance																	
Energy Assistance Program																	
15,656.8	0.0	0.0	16,089.4	31,746.2	8	20,656.8	0.0	0.0	16,089.4	36,746.2	8	20,656.8	0.0	0.0	16,089.4	36,746.2	8
Public Assistance Admin																	
1,813.6	168.0	300.6	2,887.5	5,169.7	29	1,813.6	168.0	300.6	2,887.5	5,169.7	29	1,813.6	168.0	300.6	2,887.5	5,169.7	29
Public Assistance Field Svcs																	
18,950.5	0.0	780.0	20,858.3	40,588.8	386	18,950.5	0.0	780.0	20,858.3	40,588.8	386	18,950.5	0.0	780.0	20,858.3	40,588.8	386
Fraud Investigation																	
883.0	0.0	0.0	1,106.8	1,989.8	16	883.0	0.0	0.0	1,106.8	1,989.8	16	883.0	0.0	0.0	1,106.8	1,989.8	16
Quality Control																	
1,001.0	0.0	0.0	920.7	1,921.7	16	1,001.0	0.0	0.0	920.7	1,921.7	16	1,001.0	0.0	0.0	920.7	1,921.7	16
Work Services																	
2,847.8	0.0	0.0	13,072.7	15,920.5	12	2,847.8	0.0	0.0	13,072.7	15,920.5	12	2,847.8	0.0	0.0	13,072.7	15,920.5	12
Women, Infants and Children																	
420.3	0.0	4,781.9	23,576.2	28,778.4	12	420.3	0.0	4,781.9	23,576.2	28,778.4	12	420.3	0.0	4,781.9	23,576.2	28,778.4	12
RDU Total:																	
164,531.9	16,992.7	13,542.1	131,549.6	326,616.3	523	169,531.9	16,992.7	13,542.1	131,549.6	331,616.3	523	169,531.9	16,992.7	13,542.1	131,549.6	331,616.3	523
Public Health																	
Health Planning & Systems Develo																	
1,375.8	0.0	1,751.2	2,185.1	5,312.1	15	3,520.0	678.7	1,751.2	2,185.1	8,135.0	16	3,520.0	678.7	1,751.2	2,185.1	8,135.0	16
Nursing																	
28,405.8	414.7	906.5	4,838.5	34,565.5	195	28,405.8	414.7	906.5	4,838.5	34,565.5	195	28,405.8	414.7	906.5	4,838.5	34,565.5	195
Women, Children and Family Healt																	
2,556.5	1,204.7	934.6	7,218.9	11,914.7	46	2,556.5	1,204.7	934.6	7,218.9	11,914.7	46	2,556.5	1,204.7	934.6	7,218.9	11,914.7	46
Public Health Admin Svcs																	
810.8	0.0	978.1	536.9	2,325.8	14	810.8	0.0	978.1	536.9	2,325.8	14	810.8	0.0	978.1	536.9	2,325.8	14
Emergency Programs																	
756.1	67.3	169.8	7,040.2	8,033.4	18	756.1	67.3	169.8	7,040.2	8,033.4	18	756.1	67.3	169.8	7,040.2	8,033.4	18
Chronic Disease Prev/Hlth Promo																	
1,872.0	1,369.8	672.2	6,703.2	10,617.2	44	1,872.0	1,369.8	672.2	6,703.2	10,617.2	44	1,872.0	1,369.8	672.2	6,703.2	10,617.2	44

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Public Health																	
Epidemiology																	
3,119.8	0.0	1,703.6	8,317.5	13,140.9	58	7,997.1	0.0	1,703.6	8,317.5	18,018.2	58	7,997.1	0.0	1,703.6	8,317.5	18,018.2	58
Bureau of Vital Statistics																	
100.7	2,372.4	222.9	529.7	3,225.7	29	100.7	2,372.4	222.9	529.7	3,225.7	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																	
3,100.8	20.0	0.0	11.0	3,131.8	20	3,100.8	20.0	0.0	11.0	3,131.8	20	3,100.8	20.0	0.0	11.0	3,131.8	20
Public Health Laboratories																	
4,590.6	120.6	393.0	1,536.0	6,640.2	49	4,590.6	120.6	393.0	1,536.0	6,640.2	48	4,590.6	120.6	393.0	1,536.0	6,640.2	48
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:																	
49,509.5	14,132.8	7,731.9	38,917.0	110,291.2	488	56,531.0	14,811.5	7,731.9	38,917.0	117,991.4	488	56,531.0	14,811.5	7,731.9	38,917.0	117,991.4	488
Senior and Disabilities Services																	
Senior/Disabilities Svcs Admin																	
9,853.9	0.0	382.5	10,100.5	20,336.9	146	9,853.9	0.0	382.5	10,100.5	20,336.9	146	9,853.9	0.0	382.5	10,100.5	20,336.9	146
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																	
7,744.8	0.0	125.0	6,108.4	13,978.2	0	7,897.3	0.0	125.0	6,108.4	14,130.7	0	7,897.3	0.0	125.0	6,108.4	14,130.7	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																	
13,658.1	0.0	1,015.7	0.0	14,673.8	0	13,643.1	0.0	1,015.7	0.0	14,658.8	0	13,643.1	0.0	1,015.7	0.0	14,658.8	0
Commission on Aging																	
78.5	0.0	467.8	0.0	546.3	4	78.5	0.0	467.8	0.0	546.3	4	78.5	0.0	467.8	0.0	546.3	4

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

**Results Delivery Unit
Component**

	FY2013 Governor Amended						FY2013 Operating as Passed						FY2013 Operating 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	659.1	1,753.8	2,709.9	8	297.0	0.0	659.1	1,753.8	2,709.9	8	297.0	0.0	659.1	1,753.8	2,709.9	8
RDU Total:	40,561.0	0.0	2,650.1	17,962.7	61,173.8	158	40,698.5	0.0	2,650.1	17,962.7	61,311.3	158	40,698.5	0.0	2,650.1	17,962.7	61,311.3	158
Departmental Support Services																		
Public Affairs																		
	403.0	0.0	381.6	1,006.7	1,791.3	13	403.0	0.0	381.6	1,006.7	1,791.3	13	403.0	0.0	381.6	1,006.7	1,791.3	13
Quality Assurance and Audit																		
	466.4	0.0	0.0	610.9	1,077.3	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																		
	1,607.5	0.0	974.5	788.3	3,370.3	15	1,492.5	0.0	974.5	788.3	3,255.3	15	1,492.5	0.0	974.5	788.3	3,255.3	15
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																		
	7,150.6	0.0	771.1	4,732.7	12,654.4	92	7,150.6	0.0	771.1	4,732.7	12,654.4	92	7,150.6	0.0	771.1	4,732.7	12,654.4	92
Facilities Management																		
	0.0	0.0	1,239.0	128.0	1,367.0	9	0.0	0.0	1,239.0	128.0	1,367.0	9	0.0	0.0	1,239.0	128.0	1,367.0	9
Information Technology Services																		
	9,477.5	2.8	1,330.1	7,895.1	18,705.5	115	9,477.5	2.8	1,330.1	7,895.1	18,705.5	115	9,477.5	2.8	1,330.1	7,895.1	18,705.5	115
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
HSS State Facilities Rent																		
	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	4,488.0	0.0	79.3	425.6	4,992.9	0
RDU Total:	23,718.0	2.8	9,355.5	15,712.3	48,788.6	251	23,603.0	2.8	9,355.5	15,712.3	48,673.6	251	23,603.0	2.8	9,355.5	15,712.3	48,673.6	251

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

	FY2013 Governor Amended						FY2013 Operating as Passed						FY2013 Operating Less Vetoes					
	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																		
	731.9	0.0	0.0	12.4	744.3	0	881.9	0.0	0.0	12.4	894.3	0	881.9	0.0	0.0	12.4	894.3	0
RDU Total:	731.9	0.0	0.0	12.4	744.3	0	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																		
	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	83,641.7	1,500.0	717.5	119,076.8	204,936.0	0
Children's Medicaid Services																		
	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	6,308.1	0.0	0.0	7,629.3	13,937.4	0
Adult Prev Dental Medicaid Svcs																		
	5,390.2	0.0	0.0	7,146.5	12,536.7	0	5,390.2	0.0	0.0	7,146.5	12,536.7	0	5,390.2	0.0	0.0	7,146.5	12,536.7	0
Health Care Medicaid Services																		
	333,170.0	847.5	9,796.7	559,894.9	903,709.1	0	332,665.8	847.5	9,796.7	559,894.9	903,204.9	0	332,665.8	847.5	9,796.7	559,894.9	903,204.9	0

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

**Results Delivery Unit
Component**

FY2013 Governor Amended						FY2013 Operating as Passed						FY2013 Operating 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																	
247,470.5	0.0	3,752.2	259,130.0	510,352.7	0	247,470.5	0.0	3,752.2	259,130.0	510,352.7	0	247,470.5	0.0	3,752.2	259,130.0	510,352.7	0
RDU Total:																	
675,980.5	2,347.5	14,266.4	952,877.5	1,645,471.9	0	675,476.3	2,347.5	14,266.4	952,877.5	1,644,967.7	0	675,476.3	2,347.5	14,266.4	952,877.5	1,644,967.7	0
Dept Total:																	
1,217,447.1	73,407.3	101,585.1	1,229,126.5	2,621,566.0	3,459	1,248,773.8	74,086.0	101,910.1	1,229,126.5	2,653,896.4	3,459	1,238,473.4	74,086.0	101,910.1	1,229,126.5	2,643,596.0	3,459
Permanent Full Time:				3,459						3,459							3,459
Permanent Part Time:				65						65							65
Non Permanent:				104						103							103
Total Positions:				3,628						3,627							3,627