

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

**Results Delivery Unit  
Component**

	FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Alaska Pioneer Homes</b>																		
<b>Alaska Pioneer Homes Management</b>																		
	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	1,588.5	0.0	0.0	61.5	1,650.0	12
<b>Pioneer Homes</b>																		
	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	35,597.7	15,456.3	9,198.7	506.0	60,758.7	561
<b>RDU Total:</b>																		
	<b>35,504.8</b>	<b>16,328.3</b>	<b>9,193.5</b>	<b>342.0</b>	<b>61,368.6</b>	<b>573</b>	<b>35,701.4</b>	<b>16,103.3</b>	<b>9,193.5</b>	<b>567.0</b>	<b>61,565.2</b>	<b>573</b>	<b>37,186.2</b>	<b>15,456.3</b>	<b>9,198.7</b>	<b>567.5</b>	<b>62,408.7</b>	<b>573</b>
<b>Behavioral Health</b>																		
<b>AK Fetal Alcohol Syndrome Pgm</b>																		
	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
<b>Alcohol Safety Action Program</b>																		
	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	1,652.0	658.0	1,794.4	310.1	4,414.5	22
<b>Behavioral Health Grants</b>																		
	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	11,062.6	15,558.2	1,740.7	3,532.2	31,893.7	0
<b>Behavioral Health Administration</b>																		
	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	6,997.2	1,197.7	669.2	2,904.9	11,769.0	66
<b>CAPI Grants</b>																		
	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	2,069.1	0.0	1,600.0	3,522.4	7,191.5	0
<b>Rural Services/Suicide Prevent'n</b>																		
	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	869.4	2,186.8	0.0	412.1	3,468.3	0
<b>Psychiatric Emergency Svcs</b>																		
	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	8,316.1	0.0	0.0	0.0	8,316.1	0
<b>Svcs/Seriously Mentally Ill</b>																		
	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	15,772.8	0.0	850.0	972.0	17,594.8	0
<b>Designated Eval &amp; Treatment</b>																		
	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	3,286.3	0.0	0.0	0.0	3,286.3	0
<b>Svcs/Severely Emotion Dst Yth</b>																		
	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	15,089.9	0.0	716.8	0.0	15,806.7	0
<b>Alaska Psychiatric Institute</b>																		
	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	7,402.1	0.0	25,582.6	0.0	32,984.7	248

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<b>Behavioral Health</b>																		
<b>API Advisory Board</b>																		
	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
<b>AK MH/Alc &amp; Drug Abuse Brds</b>																		
	532.0	0.0	522.6	99.3	1,153.9	6	532.4	0.0	494.0	99.3	1,125.7	6	535.0	0.0	496.3	99.6	1,130.9	6
<b>Suicide Prevention Council</b>																		
	588.9	0.0	0.0	0.0	588.9	1	600.9	0.0	0.0	0.0	600.9	1	601.9	0.0	0.0	0.0	601.9	1
<b>RDU Total:</b>																		
	<b>83,726.1</b>	<b>19,593.6</b>	<b>34,068.2</b>	<b>10,985.8</b>	<b>148,373.7</b>	<b>343</b>	<b>75,197.1</b>	<b>19,593.6</b>	<b>32,932.4</b>	<b>11,736.0</b>	<b>139,459.1</b>	<b>343</b>	<b>75,337.3</b>	<b>19,600.7</b>	<b>33,450.0</b>	<b>11,753.3</b>	<b>140,141.3</b>	<b>343</b>
<b>Children's Services</b>																		
<b>Children's Services Management</b>																		
	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	5,687.0	0.0	50.0	3,515.9	9,252.9	48
<b>Children's Services Training</b>																		
	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
<b>Front Line Social Workers</b>																		
	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	34,509.8	0.0	300.0	14,979.5	49,789.3	440
<b>Family Preservation</b>																		
	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	7,029.3	0.0	699.9	6,205.1	13,934.3	0
<b>Foster Care Base Rate</b>																		
	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	9,688.0	3,000.0	0.0	4,639.3	17,327.3	0
<b>Foster Care Augmented Rate</b>																		
	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
<b>Foster Care Special Need</b>																		
	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	7,168.2	0.0	1,795.1	632.1	9,595.4	0
<b>Subsidized Adoptions/Guardians</b>																		
	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	13,829.6	0.0	0.0	11,452.0	25,281.6	0
<b>Residential Child Care</b>																		
	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	4,600.7	0.0	0.0	264.7	4,865.4	2

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Children's Services</b>																		
<b>Infant Learning Program Grants</b>																		
	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	9,231.3	0.0	1,038.1	2,351.6	12,621.0	7
<b>RDU Total:</b>	<b>83,560.8</b>	<b>2,100.0</b>	<b>3,696.1</b>	<b>46,278.9</b>	<b>135,635.8</b>	<b>497</b>	<b>87,431.9</b>	<b>3,000.0</b>	<b>3,883.1</b>	<b>46,593.4</b>	<b>140,908.4</b>	<b>497</b>	<b>93,773.0</b>	<b>3,000.0</b>	<b>3,883.1</b>	<b>45,491.7</b>	<b>146,147.8</b>	<b>497</b>
<b>Health Care Services</b>																		
<b>Catastrophic &amp; Chronic Illness</b>																		
	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
<b>Health Facilities Licensing &amp; Ce</b>																		
	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	1,044.4	0.0	60.0	1,478.3	2,582.7	14
<b>Certification and Licensing</b>																		
	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	1,310.8	1,718.1	263.0	2,240.7	5,532.6	31
<b>Medical Assistance Admin.</b>																		
	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	5,196.2	0.0	4,717.0	6,864.3	16,777.5	77
<b>Rate Review</b>																		
	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	1,137.6	141.8	0.0	1,337.9	2,617.3	18
<b>Community Health Grants</b>																		
	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
<b>RDU Total:</b>	<b>12,113.3</b>	<b>1,909.6</b>	<b>6,054.7</b>	<b>13,302.2</b>	<b>33,379.8</b>	<b>139</b>	<b>12,252.1</b>	<b>1,849.6</b>	<b>5,036.5</b>	<b>11,859.1</b>	<b>30,997.3</b>	<b>140</b>	<b>12,313.9</b>	<b>1,859.9</b>	<b>5,040.0</b>	<b>11,921.2</b>	<b>31,135.0</b>	<b>140</b>
<b>Juvenile Justice</b>																		
<b>McLaughlin Youth Center</b>																		
	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	18,579.1	0.0	362.2	0.0	18,941.3	171
<b>Mat-Su Youth Facility</b>																		
	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	2,229.7	0.0	35.0	0.0	2,264.7	19
<b>Kenai Peninsula Youth Facility</b>																		
	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	1,850.3	0.0	30.0	0.0	1,880.3	16
<b>Fairbanks Youth Facility</b>																		
	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	4,774.7	0.0	74.8	0.0	4,849.5	39
<b>Bethel Youth Facility</b>																		
	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	4,239.5	0.0	48.3	0.0	4,287.8	28

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Juvenile Justice</b>																		
<b>Nome Youth Facility</b>																		
	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	2,731.8	0.0	0.0	0.0	2,731.8	19
<b>Johnson Youth Center</b>																		
	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	4,169.8	0.0	78.1	0.0	4,247.9	36
<b>Ketchikan Regional Yth Facility</b>																		
	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	1,816.4	0.0	28.5	2.0	1,846.9	17
<b>Probation Services</b>																		
	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	15,145.7	0.0	515.2	579.4	16,240.3	136
<b>Delinquency Prevention</b>																		
	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	0.0	0.0	255.0	1,235.0	1,490.0	0
<b>Youth Courts</b>																		
	529.4	0.0	0.0	0.0	529.4	0	529.4	0.0	0.0	0.0	529.4	0	529.8	0.0	0.0	0.0	529.8	0
<b>RDU Total:</b>																		
	<b>55,060.5</b>	<b>0.0</b>	<b>1,351.6</b>	<b>1,812.3</b>	<b>58,224.4</b>	<b>482</b>	<b>55,566.8</b>	<b>0.0</b>	<b>1,424.1</b>	<b>1,812.3</b>	<b>58,803.2</b>	<b>481</b>	<b>56,066.8</b>	<b>0.0</b>	<b>1,427.1</b>	<b>1,816.4</b>	<b>59,310.3</b>	<b>481</b>
<b>Public Assistance</b>																		
<b>ATAP</b>																		
	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	14,973.6	0.0	1,955.9	17,175.9	34,105.4	0
<b>Adult Public Assistance</b>																		
	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	62,052.9	0.0	4,710.8	2,030.0	68,793.7	0
<b>Child Care Benefits</b>																		
	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	9,238.5	0.0	325.0	37,721.5	47,285.0	38
<b>General Relief Assistance</b>																		
	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	3,045.4	0.0	0.0	0.0	3,045.4	0
<b>Tribal Assistance Programs</b>																		
	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
<b>Senior Benefits Payment Program</b>																		
	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	23,077.4	0.0	0.0	0.0	23,077.4	6
<b>FPD Hold Harmless</b>																		
	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	0.0	17,474.7	0.0	0.0	17,474.7	0

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<b>Public Assistance</b>																		
<b>Energy Assistance Program</b>																		
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	13,667.8	0.0	0.0	13,099.3	26,767.1	8	
<b>Public Assistance Admin</b>																		
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	1,766.6	168.0	659.0	2,797.4	5,391.0	32	
<b>Public Assistance Field Svcs</b>																		
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	19,129.6	0.0	784.5	21,062.2	40,976.3	417	
<b>Fraud Investigation</b>																		
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	940.9	0.0	0.0	1,166.1	2,107.0	16	
<b>Quality Control</b>																		
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	1,045.8	0.0	0.0	1,010.0	2,055.8	16	
<b>Work Services</b>																		
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	2,831.3	0.0	0.0	13,063.3	15,894.6	12	
<b>Women, Infants and Children</b>																		
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	420.4	0.0	4,783.3	23,588.7	28,792.4	12	
<b>RDU Total:</b>																		
<b>162,297.4</b>	<b>16,992.7</b>	<b>13,542.1</b>	<b>132,388.5</b>	<b>325,220.7</b>	<b>525</b>	<b>165,924.9</b>	<b>17,642.7</b>	<b>13,941.2</b>	<b>132,400.7</b>	<b>329,909.5</b>	<b>525</b>	<b>166,150.5</b>	<b>17,642.7</b>	<b>13,946.4</b>	<b>132,714.4</b>	<b>330,454.0</b>	<b>557</b>	
<b>Public Health</b>																		
<b>Health Planning &amp; Systems Develo</b>																		
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	3,505.2	678.7	1,775.3	2,194.5	8,153.7	15	
<b>Nursing</b>																		
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	27,626.5	419.1	908.4	4,838.5	33,792.5	191	
<b>Women, Children and Family Healt</b>																		
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	2,896.2	1,209.2	936.1	7,253.3	12,294.8	47	
<b>Public Health Admin Svcs</b>																		
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	1,230.0	0.0	405.9	552.4	2,188.3	15	
<b>Emergency Programs</b>																		
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	914.2	67.3	219.8	7,053.7	8,255.0	19	
<b>Chronic Disease Prev/Hlth Promo</b>																		
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	2,179.6	1,376.3	673.5	6,727.2	10,956.6	44	

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

**Results Delivery Unit  
Component**

	FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Public Health</b>																		
<b>Epidemiology</b>																		
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	7,961.2	0.0	1,854.0	8,360.0	18,175.2	58	
<b>Bureau of Vital Statistics</b>																		
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	155.4	2,395.4	374.3	530.7	3,455.8	28	
<b>Emergency Medical Svcs Grants</b>																		
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	
<b>State Medical Examiner</b>																		
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	3,100.9	20.0	75.0	0.0	3,195.9	20	
<b>Public Health Laboratories</b>																		
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	4,589.2	121.4	393.0	1,548.8	6,652.4	49	
<b>Tobacco Prevention and Control</b>																		
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	
<b>RDU Total:</b>	<b>56,531.0</b>	<b>14,811.5</b>	<b>7,731.9</b>	<b>38,917.0</b>	<b>117,991.4</b>	<b>487</b>	<b>56,607.4</b>	<b>14,811.5</b>	<b>7,606.6</b>	<b>38,918.9</b>	<b>117,944.4</b>	<b>486</b>	<b>56,979.0</b>	<b>14,850.7</b>	<b>7,615.3</b>	<b>39,059.1</b>	<b>118,504.1</b>	<b>486</b>
<b>Senior and Disabilities Services</b>																		
<b>Senior/Disabilities Svcs Admin</b>																		
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	9,939.2	0.0	380.9	10,188.3	20,508.4	150	
<b>Genl Relief/Temp Assisted Living</b>																		
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	
<b>Senior Community Based Grants</b>																		
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	8,877.3	0.0	125.0	6,108.4	15,110.7	0	
<b>Community DD Grants</b>																		
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	13,343.1	0.0	813.5	0.0	14,156.6	0	
<b>Senior Residential Services</b>																		
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	
<b>Commission on Aging</b>																		
78.5	0.0	467.8	0.0	546.3	4	78.5	0.0	468.5	0.0	547.0	4	78.6	0.0	471.4	0.0	550.0	4	

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

**Results Delivery Unit  
Component**

	FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Senior and Disabilities Services</b>																		
<b>Governor's Cncl/Disabilities</b>																		
	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	322.0	0.0	864.0	1,759.2	2,945.2	8
<b>RDU Total:</b>	<b>40,698.5</b>	<b>0.0</b>	<b>2,650.1</b>	<b>17,962.7</b>	<b>61,311.3</b>	<b>162</b>	<b>41,403.9</b>	<b>0.0</b>	<b>2,648.1</b>	<b>17,963.7</b>	<b>62,015.7</b>	<b>162</b>	<b>41,488.9</b>	<b>0.0</b>	<b>2,654.8</b>	<b>18,055.9</b>	<b>62,199.6</b>	<b>162</b>
<b>Departmental Support Services</b>																		
<b>Public Affairs</b>																		
	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	406.8	0.0	385.2	1,014.1	1,806.1	13
<b>Quality Assurance and Audit</b>																		
	466.4	0.0	0.0	610.9	1,077.3	7	466.4	0.0	0.0	610.9	1,077.3	7	471.6	0.0	0.0	615.8	1,087.4	7
<b>Commissioner's Office</b>																		
	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	1,602.0	0.0	1,047.9	791.4	3,441.3	17
<b>Assessment and Planning</b>																		
	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
<b>Administrative Support Svcs</b>																		
	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	7,885.0	0.0	1,217.2	4,762.9	13,865.1	102
<b>Facilities Management</b>																		
	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	0.0	0.0	1,375.7	3.2	1,378.9	9
<b>Information Technology Services</b>																		
	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	10,166.4	2.8	1,302.5	8,196.3	19,668.0	115
<b>Facilities Maintenance</b>																		
	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	0.0	0.0	2,138.8	0.0	2,138.8	0
<b>Pioneers' Homes Facilities Maint</b>																		
	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	0.0	0.0	2,010.0	0.0	2,010.0	0
<b>HSS State Facilities Rent</b>																		
	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
<b>RDU Total:</b>	<b>23,603.0</b>	<b>2.8</b>	<b>9,355.5</b>	<b>15,712.3</b>	<b>48,673.6</b>	<b>261</b>	<b>24,969.0</b>	<b>2.8</b>	<b>9,517.1</b>	<b>15,845.5</b>	<b>50,334.4</b>	<b>263</b>	<b>25,144.8</b>	<b>2.8</b>	<b>9,556.6</b>	<b>15,934.3</b>	<b>50,638.5</b>	<b>263</b>

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

**Results Delivery Unit  
Component**

FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Human Services Community Matching Grant</b>																	
<b>Human Svcs Comm Matching Grant</b>																	
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	1,785.3	0.0	0.0	0.0	1,785.3	0
<b>RDU Total:</b>																	
<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0</b>
<b>Community Initiative Matching Grants (non-statutory)</b>																	
<b>Community Initiative Grants</b>																	
881.9	0.0	0.0	12.4	894.3	0	881.9	0.0	0.0	12.4	894.3	0	881.9	0.0	0.0	12.4	894.3	0
<b>RDU Total:</b>																	
<b>881.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12.4</b>	<b>894.3</b>	<b>0</b>	<b>881.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12.4</b>	<b>894.3</b>	<b>0</b>	<b>881.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12.4</b>	<b>894.3</b>	<b>0</b>
<b>Medicaid Services</b>																	
<b>Behavioral Hlth Medicaid Svcs</b>																	
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
<b>Children's Medicaid Services</b>																	
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
<b>Adult Prev Dental Medicaid Svcs</b>																	
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	7,088.5	0.0	0.0	9,338.1	16,426.6	0
<b>Health Care Medicaid Services</b>																	
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	335,484.0	297.5	6,256.7	564,462.0	906,500.2	0



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

**Results Delivery Unit  
Component**

FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)								
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT			
<b>Medicaid Services</b>																				
<b>Senior/Disabilities Medicaid Svc</b>																				
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	253,955.4	0.0	1,068.4	265,815.0	520,838.8	0			
<b>RDU Total:</b>																				
<b>675,476.3</b>	<b>2,347.5</b>	<b>14,266.4</b>	<b>952,877.5</b>	<b>1,644,967.7</b>	<b>0</b>	<b>686,477.7</b>	<b>1,797.5</b>	<b>8,042.6</b>	<b>966,321.2</b>	<b>1,662,639.0</b>	<b>0</b>	<b>686,477.7</b>	<b>1,797.5</b>	<b>8,042.6</b>	<b>966,321.2</b>	<b>1,662,639.0</b>	<b>0</b>			
<b>Dept Total:</b>																				
<b>1,231,238.9</b>	<b>74,086.0</b>	<b>101,910.1</b>	<b>1,230,591.6</b>	<b>2,637,826.6</b>	<b>3,469</b>	<b>1,244,199.4</b>	<b>74,801.0</b>	<b>94,225.2</b>	<b>1,244,030.2</b>	<b>2,657,255.8</b>	<b>3,470</b>	<b>1,253,585.3</b>	<b>74,210.6</b>	<b>94,814.6</b>	<b>1,243,647.4</b>	<b>2,666,257.9</b>	<b>3,502</b>			
<b>Permanent Full Time:</b>				3,469								3,470								3,502
<b>Permanent Part Time:</b>				65								64								64
<b>Non Permanent:</b>				116								113								113
<b>Total Positions:</b>				<b>3,650</b>								<b>3,647</b>								<b>3,679</b>