

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

**Results Delivery Unit  
Component**

FY2014 Governor Amended (10462)						Final FY2014 Operating as Passed (10678)						Final FY2014 Operating Less Vetoes (10668)					
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>																	
1,588.5	0.0	0.0	61.5	1,650.0	12	1,599.7	0.0	0.0	61.6	1,661.3	12	1,599.7	0.0	0.0	61.6	1,661.3	12
<b>Pioneer Homes</b>																	
35,597.7	15,456.3	9,198.7	506.0	60,758.7	561	35,612.2	15,434.9	9,201.0	531.0	60,779.1	561	35,612.2	15,434.9	9,201.0	531.0	60,779.1	561
<b>RDU Total:</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>37,211.9</b>	<b>15,434.9</b>	<b>9,201.0</b>	<b>592.6</b>	<b>62,440.4</b>	<b>573</b>	<b>37,211.9</b>	<b>15,434.9</b>	<b>9,201.0</b>	<b>592.6</b>	<b>62,440.4</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>																	
1,652.0	658.0	1,794.4	310.1	4,414.5	22	1,652.0	658.0	1,794.4	310.1	4,414.5	22	1,652.0	658.0	1,794.4	310.1	4,414.5	22
<b>Behavioral Health Grants</b>																	
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	11,062.6	15,558.2	1,740.7	3,532.2	31,893.7	0
<b>Behavioral Health Administration</b>																	
6,997.2	1,197.7	669.2	2,904.9	11,769.0	66	6,962.3	1,199.2	669.2	2,907.3	11,738.0	66	6,962.3	1,199.2	669.2	2,907.3	11,738.0	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>Residential Child Care</b>																	
0.0	0.0	0.0	0.0	0.0	0	4,600.7	0.0	0.0	264.7	4,865.4	2	4,600.7	0.0	0.0	264.7	4,865.4	2
<b>Rural Services/Suicide Prevent'n</b>																	
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	869.4	2,186.8	0.0	412.1	3,468.3	0
<b>Psychiatric Emergency Svcs</b>																	
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	8,316.1	0.0	0.0	0.0	8,316.1	0
<b>Svcs/Seriously Mentally Ill</b>																	
15,772.8	0.0	850.0	972.0	17,594.8	0	16,022.8	0.0	850.0	972.0	17,844.8	0	16,022.8	0.0	850.0	972.0	17,844.8	0
<b>Designated Eval &amp; Treatment</b>																	
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	3,286.3	0.0	0.0	0.0	3,286.3	0
<b>Svcs/Severely Emotion Dst Yth</b>																	
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	15,089.9	0.0	716.8	0.0	15,806.7	0

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<b>Behavioral Health</b>																	
<b>Alaska Psychiatric Institute</b>																	
7,402.1	0.0	25,582.6	0.0	32,984.7	248	7,405.5	0.0	25,611.6	0.0	33,017.1	248	7,405.5	0.0	25,611.6	0.0	33,017.1	248
<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>																	
535.0	0.0	496.3	99.6	1,130.9	6	538.6	0.0	499.9	99.6	1,138.1	6	538.6	0.0	499.9	99.6	1,138.1	6
<b>Suicide Prevention Council</b>																	
601.9	0.0	0.0	0.0	601.9	1	601.9	0.0	0.0	0.0	601.9	1	601.9	0.0	0.0	0.0	601.9	1
<b>Unallocated Reduction</b>																	
0.0	0.0	0.0	0.0	0.0	0	-2,000.0	0.0	0.0	0.0	-2,000.0	0	-2,000.0	0.0	0.0	0.0	-2,000.0	0
<b>RDU Total:</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>78,160.1</b>	<b>19,602.2</b>	<b>33,482.6</b>	<b>12,020.4</b>	<b>143,265.3</b>	<b>345</b>	<b>78,160.1</b>	<b>19,602.2</b>	<b>33,482.6</b>	<b>12,020.4</b>	<b>143,265.3</b>	<b>345</b>
<b>Children's Services</b>																	
<b>Children's Services Management</b>																	
5,687.0	0.0	50.0	3,515.9	9,252.9	48	5,695.5	0.0	50.0	3,518.0	9,263.5	48	5,695.5	0.0	50.0	3,518.0	9,263.5	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>																	
34,509.8	0.0	300.0	14,979.5	49,789.3	440	34,509.8	0.0	300.0	14,979.5	49,789.3	440	34,509.8	0.0	300.0	14,979.5	49,789.3	440
<b>Family Preservation</b>																	
7,029.3	0.0	699.9	6,205.1	13,934.3	0	6,779.3	0.0	699.9	6,205.1	13,684.3	0	6,779.3	0.0	699.9	6,205.1	13,684.3	0
<b>Residential Child Care</b>																	
4,600.7	0.0	0.0	264.7	4,865.4	2	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Foster Care Base Rate</b>																	
9,688.0	3,000.0	0.0	4,639.3	17,327.3	0	9,688.0	3,000.0	0.0	3,739.3	16,427.3	0	9,688.0	3,000.0	0.0	3,739.3	16,427.3	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>																	
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	7,168.2	0.0	1,795.1	632.1	9,595.4	0

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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>Subsidized Adoptions/Guardians</b>																	
13,829.6	0.0	0.0	11,452.0	25,281.6	0	13,829.6	0.0	0.0	11,452.0	25,281.6	0	13,829.6	0.0	0.0	11,452.0	25,281.6	0
<b>Infant Learning Program Grants</b>																	
9,231.3	0.0	1,038.1	2,351.6	12,621.0	7	9,231.3	0.0	1,038.1	2,351.6	12,621.0	7	9,231.3	0.0	1,038.1	2,351.6	12,621.0	7
<b>RDU Total:</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>88,930.8</b>	<b>3,000.0</b>	<b>3,883.1</b>	<b>44,329.1</b>	<b>140,143.0</b>	<b>495</b>	<b>88,930.8</b>	<b>3,000.0</b>	<b>3,883.1</b>	<b>44,329.1</b>	<b>140,143.0</b>	<b>495</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>																	
1,044.4	0.0	60.0	1,478.3	2,582.7	14	1,044.4	0.0	60.0	1,478.3	2,582.7	14	1,044.4	0.0	60.0	1,478.3	2,582.7	14
<b>Certification and Licensing</b>																	
1,310.8	1,718.1	263.0	2,240.7	5,532.6	31	1,310.8	1,718.1	263.0	2,240.7	5,532.6	31	1,310.8	1,718.1	263.0	2,240.7	5,532.6	31
<b>Medical Assistance Admin.</b>																	
5,196.2	0.0	4,717.0	6,864.3	16,777.5	77	5,206.1	0.0	4,730.4	6,874.2	16,810.7	77	5,206.1	0.0	4,730.4	6,874.2	16,810.7	77
<b>Rate Review</b>																	
1,137.6	141.8	0.0	1,337.9	2,617.3	18	1,138.2	141.9	0.0	1,339.0	2,619.1	18	1,138.2	141.9	0.0	1,339.0	2,619.1	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>12,313.9</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>12,324.4</b>	<b>1,860.0</b>	<b>5,053.4</b>	<b>11,932.2</b>	<b>31,170.0</b>	<b>140</b>	<b>12,324.4</b>	<b>1,860.0</b>	<b>5,053.4</b>	<b>11,932.2</b>	<b>31,170.0</b>	<b>140</b>
<b>Juvenile Justice</b>																	
<b>McLaughlin Youth Center</b>																	
18,579.1	0.0	362.2	0.0	18,941.3	171	18,179.1	0.0	362.2	0.0	18,541.3	171	18,179.1	0.0	362.2	0.0	18,541.3	171
<b>Mat-Su Youth Facility</b>																	
2,229.7	0.0	35.0	0.0	2,264.7	19	2,229.7	0.0	35.0	0.0	2,264.7	19	2,229.7	0.0	35.0	0.0	2,264.7	19
<b>Kenai Peninsula Youth Facility</b>																	
1,850.3	0.0	30.0	0.0	1,880.3	16	1,850.3	0.0	30.0	0.0	1,880.3	16	1,850.3	0.0	30.0	0.0	1,880.3	16
<b>Fairbanks Youth Facility</b>																	
4,774.7	0.0	74.8	0.0	4,849.5	39	4,774.7	0.0	74.8	0.0	4,849.5	39	4,774.7	0.0	74.8	0.0	4,849.5	39

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<b>Juvenile Justice</b>																		
<b>Bethel Youth Facility</b>																		
	4,239.5	0.0	48.3	0.0	4,287.8	28	4,239.5	0.0	48.3	0.0	4,287.8	28	4,239.5	0.0	48.3	0.0	4,287.8	28
<b>Nome Youth Facility</b>																		
	2,731.8	0.0	0.0	0.0	2,731.8	19	2,731.8	0.0	0.0	0.0	2,731.8	19	2,731.8	0.0	0.0	0.0	2,731.8	19
<b>Johnson Youth Center</b>																		
	4,169.8	0.0	78.1	0.0	4,247.9	36	4,171.1	0.0	78.1	0.0	4,249.2	36	4,171.1	0.0	78.1	0.0	4,249.2	36
<b>Ketchikan Regional Yth Facility</b>																		
	1,816.4	0.0	28.5	2.0	1,846.9	17	1,816.4	0.0	28.5	2.0	1,846.9	17	1,816.4	0.0	28.5	2.0	1,846.9	17
<b>Probation Services</b>																		
	15,145.7	0.0	515.2	579.4	16,240.3	136	15,147.5	0.0	515.2	579.4	16,242.1	136	15,147.5	0.0	515.2	579.4	16,242.1	136
<b>Delinquency Prevention</b>																		
	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	0.0	0.0	255.0	1,235.0	1,490.0	0
<b>Youth Courts</b>																		
	529.8	0.0	0.0	0.0	529.8	0	529.8	0.0	0.0	0.0	529.8	0	529.8	0.0	0.0	0.0	529.8	0
<b>RDU Total:</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>55,669.9</b>	<b>0.0</b>	<b>1,427.1</b>	<b>1,816.4</b>	<b>58,913.4</b>	<b>481</b>	<b>55,669.9</b>	<b>0.0</b>	<b>1,427.1</b>	<b>1,816.4</b>	<b>58,913.4</b>	<b>481</b>
<b>Public Assistance</b>																		
<b>ATAP</b>																		
	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	14,973.6	0.0	1,955.9	17,175.9	34,105.4	0
<b>Adult Public Assistance</b>																		
	62,052.9	0.0	4,710.8	2,030.0	68,793.7	0	61,808.9	0.0	4,710.8	2,030.0	68,549.7	0	61,808.9	0.0	4,710.8	2,030.0	68,549.7	0
<b>Child Care Benefits</b>																		
	9,238.5	0.0	325.0	37,721.5	47,285.0	38	9,238.5	0.0	325.0	37,721.5	47,285.0	38	9,238.5	0.0	325.0	37,721.5	47,285.0	38
<b>General Relief Assistance</b>																		
	3,045.4	0.0	0.0	0.0	3,045.4	0	2,905.4	0.0	0.0	0.0	2,905.4	0	2,905.4	0.0	0.0	0.0	2,905.4	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>																		
	23,077.4	0.0	0.0	0.0	23,077.4	6	23,077.4	0.0	0.0	0.0	23,077.4	6	23,077.4	0.0	0.0	0.0	23,077.4	6

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<b>Public Assistance</b>																	
<b>PFD Hold Harmless</b>																	
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	0.0	17,474.7	0.0	0.0	17,474.7	0
<b>Energy Assistance Program</b>																	
13,667.8	0.0	0.0	13,099.3	26,767.1	8	13,667.8	0.0	0.0	13,099.3	26,767.1	8	13,667.8	0.0	0.0	13,099.3	26,767.1	8
<b>Public Assistance Admin</b>																	
1,766.6	168.0	659.0	2,797.4	5,391.0	32	1,771.3	168.0	663.4	2,802.7	5,405.4	32	1,771.3	168.0	663.4	2,802.7	5,405.4	32
<b>Public Assistance Field Svcs</b>																	
19,129.6	0.0	784.5	21,062.2	40,976.3	417	19,129.6	0.0	784.5	21,062.2	40,976.3	417	19,129.6	0.0	784.5	21,062.2	40,976.3	417
<b>Fraud Investigation</b>																	
940.9	0.0	0.0	1,166.1	2,107.0	16	940.9	0.0	0.0	1,166.1	2,107.0	16	940.9	0.0	0.0	1,166.1	2,107.0	16
<b>Quality Control</b>																	
1,045.8	0.0	0.0	1,010.0	2,055.8	16	1,045.8	0.0	0.0	1,010.0	2,055.8	16	1,045.8	0.0	0.0	1,010.0	2,055.8	16
<b>Work Services</b>																	
2,831.3	0.0	0.0	13,063.3	15,894.6	12	2,831.3	0.0	0.0	13,063.3	15,894.6	12	2,831.3	0.0	0.0	13,063.3	15,894.6	12
<b>Women, Infants and Children</b>																	
420.4	0.0	4,783.3	23,588.7	28,792.4	12	420.4	0.0	4,790.9	23,593.0	28,804.3	12	420.4	0.0	4,790.9	23,593.0	28,804.3	12
<b>RDU Total:</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>165,771.2</b>	<b>17,642.7</b>	<b>13,958.4</b>	<b>132,724.0</b>	<b>330,096.3</b>	<b>557</b>	<b>165,771.2</b>	<b>17,642.7</b>	<b>13,958.4</b>	<b>132,724.0</b>	<b>330,096.3</b>	<b>557</b>

<b>Public Health</b>																	
<b>Health Planning &amp; Systems Develo</b>																	
3,505.2	678.7	1,775.3	2,194.5	8,153.7	15	3,511.2	678.7	1,775.3	2,194.5	8,159.7	15	3,511.2	678.7	1,775.3	2,194.5	8,159.7	15
<b>Nursing</b>																	
27,626.5	419.1	908.4	4,838.5	33,792.5	191	27,626.5	419.1	908.4	4,838.5	33,792.5	191	27,626.5	419.1	908.4	4,838.5	33,792.5	191
<b>Women, Children and Family Healt</b>																	
2,896.2	1,209.2	936.1	7,253.3	12,294.8	47	2,896.2	1,209.2	936.1	7,253.3	12,294.8	47	2,896.2	1,209.2	936.1	7,253.3	12,294.8	47
<b>Public Health Admin Svcs</b>																	
1,230.0	0.0	405.9	552.4	2,188.3	15	1,231.4	0.0	405.9	552.4	2,189.7	15	1,231.4	0.0	405.9	552.4	2,189.7	15
<b>Emergency Programs</b>																	
914.2	67.3	219.8	7,053.7	8,255.0	19	914.2	67.3	219.8	7,053.7	8,255.0	19	914.2	67.3	219.8	7,053.7	8,255.0	19

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

**Results Delivery Unit  
Component**

FY2014 Governor Amended (10462)						Final FY2014 Operating as Passed (10678)						Final FY2014 Operating Less Vetoes (10668)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Public Health</b>																	
<b>Chronic Disease Prev/Hlth Promo</b>																	
2,179.6	1,376.3	673.5	6,727.2	10,956.6	44	2,179.6	1,376.3	673.5	6,727.2	10,956.6	44	2,179.6	1,376.3	673.5	6,727.2	10,956.6	44
<b>Epidemiology</b>																	
7,961.2	0.0	1,854.0	8,360.0	18,175.2	58	7,962.0	0.0	1,855.0	8,360.0	18,177.0	58	7,962.0	0.0	1,855.0	8,360.0	18,177.0	58
<b>Bureau of Vital Statistics</b>																	
155.4	2,395.4	374.3	530.7	3,455.8	28	155.4	2,320.4	374.3	530.7	3,380.8	28	155.4	2,320.4	374.3	530.7	3,380.8	28
<b>Emergency Medical Svcs Grants</b>																	
2,820.6	0.0	0.0	0.0	2,820.6	0	3,385.8	0.0	0.0	0.0	3,385.8	0	3,385.8	0.0	0.0	0.0	3,385.8	0
<b>State Medical Examiner</b>																	
3,100.9	20.0	75.0	0.0	3,195.9	20	3,103.3	20.0	75.0	0.0	3,198.3	20	3,103.3	20.0	75.0	0.0	3,198.3	20
<b>Public Health Laboratories</b>																	
4,589.2	121.4	393.0	1,548.8	6,652.4	49	4,589.8	121.4	393.0	1,548.8	6,653.0	49	4,589.8	121.4	393.0	1,548.8	6,653.0	49
<b>Tobacco Prevention and Control</b>																	
0.0	8,563.3	0.0	0.0	8,563.3	0	0.0	7,816.9	0.0	0.0	7,816.9	0	0.0	7,816.9	0.0	0.0	7,816.9	0
<b>RDU Total:</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>57,555.4</b>	<b>14,029.3</b>	<b>7,616.3</b>	<b>39,059.1</b>	<b>118,260.1</b>	<b>486</b>	<b>57,555.4</b>	<b>14,029.3</b>	<b>7,616.3</b>	<b>39,059.1</b>	<b>118,260.1</b>	<b>486</b>
<b>Senior and Disabilities Services</b>																	
<b>Senior/Disabilities Svcs Admin</b>																	
9,939.2	0.0	380.9	10,188.3	20,508.4	150	9,940.0	0.0	380.9	10,188.9	20,509.8	150	9,940.0	0.0	380.9	10,188.9	20,509.8	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>																	
8,877.3	0.0	125.0	6,108.4	15,110.7	0	9,589.0	0.0	125.0	6,108.4	15,822.4	0	9,589.0	0.0	125.0	6,108.4	15,822.4	0
<b>Community DD Grants</b>																	
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	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>																	
78.6	0.0	471.4	0.0	550.0	4	79.0	0.0	479.1	0.0	558.1	4	79.0	0.0	479.1	0.0	558.1	4

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

**Results Delivery Unit  
Component**

	FY2014 Governor Amended (10462)						Final FY2014 Operating as Passed (10678)						Final FY2014 Operating Less Vetoes (10668)					
	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>																		
	322.0	0.0	864.0	1,759.2	2,945.2	8	322.0	0.0	1,014.0	1,760.7	3,096.7	8	322.0	0.0	1,014.0	1,760.7	3,096.7	8
<b>RDU Total:</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>42,201.8</b>	<b>0.0</b>	<b>2,812.5</b>	<b>18,058.0</b>	<b>63,072.3</b>	<b>162</b>	<b>42,201.8</b>	<b>0.0</b>	<b>2,812.5</b>	<b>18,058.0</b>	<b>63,072.3</b>	<b>162</b>
<b>Departmental Support Services</b>																		
<b>Public Affairs</b>																		
	406.8	0.0	385.2	1,014.1	1,806.1	13	407.3	0.0	385.4	1,014.5	1,807.2	13	407.3	0.0	385.4	1,014.5	1,807.2	13
<b>Quality Assurance and Audit</b>																		
	471.6	0.0	0.0	615.8	1,087.4	7	471.6	0.0	0.0	615.8	1,087.4	7	471.6	0.0	0.0	615.8	1,087.4	7
<b>Commissioner's Office</b>																		
	1,602.0	0.0	1,047.9	791.4	3,441.3	17	1,631.0	0.0	1,049.6	805.3	3,485.9	17	1,631.0	0.0	1,049.6	805.3	3,485.9	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>																		
	7,885.0	0.0	1,217.2	4,762.9	13,865.1	102	7,902.9	0.0	1,218.8	4,770.6	13,892.3	102	7,902.9	0.0	1,218.8	4,770.6	13,892.3	102
<b>Facilities Management</b>																		
	0.0	0.0	1,375.7	3.2	1,378.9	9	0.0	0.0	1,375.7	3.2	1,378.9	9	0.0	0.0	1,375.7	3.2	1,378.9	9
<b>Information Technology Services</b>																		
	10,166.4	2.8	1,302.5	8,196.3	19,668.0	115	10,169.3	2.8	1,302.5	8,197.6	19,672.2	115	10,169.3	2.8	1,302.5	8,197.6	19,672.2	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	2,010.0	0.0	2,010.0	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>Performance Bonuses</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	6,000.0	6,000.0	0	0.0	0.0	0.0	6,000.0	6,000.0	0
<b>RDU Total:</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>	<b>25,195.1</b>	<b>2.8</b>	<b>9,560.1</b>	<b>21,957.6</b>	<b>56,715.6</b>	<b>263</b>	<b>25,195.1</b>	<b>2.8</b>	<b>9,560.1</b>	<b>21,957.6</b>	<b>56,715.6</b>	<b>263</b>

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

**Results Delivery Unit  
Component**

FY2014 Governor Amended (10462)						Final FY2014 Operating as Passed (10678)						Final FY2014 Operating Less Vetoes (10668)					
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	77,641.7	1,500.0	717.5	119,076.8	198,936.0	0	77,641.7	1,500.0	717.5	119,076.8	198,936.0	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>																	
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	7,088.5	0.0	0.0	9,338.1	16,426.6	0
<b>Health Care Medicaid Services</b>																	
335,484.0	297.5	6,256.7	564,462.0	906,500.2	0	333,883.9	297.5	6,256.7	564,462.0	904,900.1	0	333,883.9	297.5	6,256.7	564,462.0	904,900.1	0
<b>Senior/Disabilities Medicaid Svc</b>																	
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	253,955.4	0.0	1,068.4	265,815.0	520,838.8	0



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

**Results Delivery Unit  
Component**

FY2014 Governor Amended (10462)						Final FY2014 Operating as Passed (10678)						Final FY2014 Operating Less Vetoes (10668)								
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT			
<b>Medicaid Services</b>																				
<b>Unallocated Reduction (Medicaid)</b>																				
0.0	0.0	0.0	0.0	0.0	0	-8,368.8	0.0	0.0	0.0	-8,368.8	0	-8,368.8	0.0	0.0	0.0	-8,368.8	0			
<b>RDU Total:</b>																				
686,477.7	1,797.5	8,042.6	966,321.2	1,662,639.0	0	670,508.8	1,797.5	8,042.6	966,321.2	1,646,670.1	0	670,508.8	1,797.5	8,042.6	966,321.2	1,646,670.1	0			
<b>Dept Total:</b>																				
1,253,585.3	74,210.6	94,814.6	1,243,647.4	2,666,257.9	3,502	1,236,196.6	73,369.4	95,037.1	1,248,823.0	2,653,426.1	3,502	1,236,196.6	73,369.4	95,037.1	1,248,823.0	2,653,426.1	3,502			
<b>Permanent Full Time:</b>				3,502								3,502								3,502
<b>Permanent Part Time:</b>				64								64								64
<b>Non Permanent:</b>				113								113								113
<b>Total Positions:</b>				<u>3,679</u>								<u>3,679</u>								<u>3,679</u>