

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Health & Social Svcs

**Results Delivery Unit
Component**

	FY2014 Management Plan (10697)						FY2015 Governor Amended (11297)						Final FY2015 Enacted Operating Budget (11452)					
	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																		
	1,609.5	0.0	0.0	62.2	1,671.7	13	1,607.4	0.0	0.0	62.0	1,669.4	13	1,607.4	0.0	0.0	62.0	1,669.4	13
Pioneer Homes																		
	35,882.6	15,501.5	9,245.4	531.0	61,160.5	562	35,711.3	15,479.9	8,831.5	631.0	60,653.7	562	35,711.3	15,479.9	8,831.5	631.0	60,653.7	562
RDU Total:																		
	37,492.1	15,501.5	9,245.4	593.2	62,832.2	575	37,318.7	15,479.9	8,831.5	693.0	62,323.1	575	37,318.7	15,479.9	8,831.5	693.0	62,323.1	575
Behavioral Health																		
AK Fetal Alcohol Syndrome Pgm																		
	1,473.1	0.0	0.0	0.0	1,473.1	0	1,473.1	0.0	0.0	0.0	1,473.1	0	1,473.1	0.0	0.0	0.0	1,473.1	0
Alcohol Safety Action Program																		
	1,659.7	659.6	1,804.3	310.1	4,433.7	22	1,658.0	658.9	1,447.7	310.1	4,074.7	22	2,061.5	658.9	1,544.2	310.1	4,574.7	23
Behavioral Health Grants																		
	12,506.3	15,558.2	1,740.7	3,532.2	33,337.4	0	9,406.3	15,558.2	1,621.5	3,432.2	30,018.2	0	8,604.8	15,558.2	1,621.5	4,233.7	30,018.2	0
Behavioral Health Administration																		
	6,996.0	1,202.9	671.1	2,773.8	11,643.8	66	6,343.8	1,202.5	452.9	2,041.6	10,040.8	66	6,343.8	1,202.5	452.9	2,041.6	10,040.8	66
CAPI Grants																		
	2,069.1	0.0	1,600.0	3,666.4	7,335.5	0	2,069.1	0.0	1,600.0	3,388.1	7,057.2	0	2,069.1	0.0	200.0	3,388.1	5,657.2	0
Residential Child Care																		
	4,601.3	0.0	0.0	265.2	4,866.5	2	4,601.4	0.0	0.0	265.4	4,866.8	2	4,601.4	0.0	0.0	265.4	4,866.8	2
Rural Services/Suicide Prevent'n																		
	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
Psychiatric Emergency Svcs																		
	7,369.5	0.0	0.0	0.0	7,369.5	0	7,369.5	0.0	0.0	0.0	7,369.5	0	7,369.5	0.0	0.0	0.0	7,369.5	0
Svcs/Seriously Mentally Ill																		
	17,238.1	0.0	850.0	972.0	19,060.1	0	16,788.1	0.0	850.0	972.0	18,610.1	0	17,313.1	0.0	850.0	972.0	19,135.1	0
Designated Eval & Treatment																		
	3,390.7	0.0	0.0	0.0	3,390.7	0	3,390.7	0.0	0.0	0.0	3,390.7	0	3,390.7	0.0	0.0	0.0	3,390.7	0
Svcs/Severely Emotion Dst Yth																		
	14,473.9	0.0	716.8	0.0	15,190.7	0	14,223.9	0.0	116.8	900.1	15,240.8	0	14,223.9	0.0	116.8	900.1	15,240.8	0

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Behavioral Health																		
Alaska Psychiatric Institute																		
	7,452.7	0.0	25,736.2	0.0	33,188.9	248	7,446.9	0.0	25,728.1	0.0	33,175.0	248	7,446.9	0.0	25,728.1	0.0	33,175.0	248
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																		
	541.2	0.0	502.2	99.9	1,143.3	6	541.0	0.0	504.0	99.8	1,144.8	6	541.0	0.0	504.0	99.8	1,144.8	6
Suicide Prevention Council																		
	602.9	0.0	0.0	0.0	602.9	1	602.5	0.0	0.0	0.0	602.5	1	662.5	0.0	0.0	0.0	662.5	1
RDU Total:																		
	81,252.9	19,607.5	33,621.3	12,031.7	146,513.4	345	76,792.7	19,606.4	32,321.0	11,821.4	140,541.5	345	76,979.7	19,606.4	31,017.5	12,622.9	140,226.5	346
Children's Services																		
Children's Services Management																		
	5,714.3	0.0	50.0	3,525.0	9,289.3	49	5,485.0	0.0	50.0	3,524.5	9,059.5	49	5,485.0	0.0	50.0	3,524.5	9,059.5	49
Children's Services Training																		
	991.5	0.0	0.0	813.0	1,804.5	0	614.2	0.0	0.0	813.0	1,427.2	0	614.2	0.0	0.0	813.0	1,427.2	0
Front Line Social Workers																		
	34,781.9	0.0	300.0	15,051.4	50,133.3	439	34,702.1	0.0	300.0	15,030.3	50,032.4	442	36,199.7	0.0	300.0	15,030.3	51,530.0	452
Family Preservation																		
	6,779.3	0.0	495.0	6,205.1	13,479.4	0	7,029.3	0.0	495.0	6,205.1	13,729.4	0	7,029.3	0.0	495.0	6,205.1	13,729.4	0
Foster Care Base Rate																		
	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	9,688.0	3,000.0	0.0	3,739.3	16,427.3	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																		
	7,168.2	0.0	2,000.0	632.1	9,800.3	0	7,168.2	0.0	2,000.0	632.1	9,800.3	0	7,168.2	0.0	2,000.0	632.1	9,800.3	0
Subsidized Adoptions/Guardians																		
	13,829.6	0.0	0.0	11,452.0	25,281.6	0	13,829.6	0.0	0.0	13,777.0	27,606.6	0	13,829.6	0.0	0.0	13,777.0	27,606.6	0

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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																		
	9,234.4	0.0	1,038.1	2,353.7	12,626.2	7	9,233.7	0.0	938.1	2,353.9	12,525.7	7	9,233.7	0.0	938.1	2,353.9	12,525.7	7
RDU Total:	89,224.8	3,000.0	3,883.1	44,410.1	140,518.0	495	88,787.7	3,000.0	3,783.1	46,713.7	142,284.5	498	90,285.3	3,000.0	3,783.1	46,713.7	143,782.1	508
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																		
	898.0	0.0	60.0	1,485.1	2,443.1	14	816.1	0.0	60.0	1,384.3	2,260.4	14	816.1	0.0	60.0	1,384.3	2,260.4	14
Residential Licensing																		
	1,468.9	1,726.7	263.0	2,246.9	5,705.5	31	1,466.5	1,723.0	263.0	1,244.8	4,697.3	31	1,466.5	1,723.0	263.0	1,244.8	4,697.3	31
Medical Assistance Admin.																		
	5,226.9	0.0	4,733.5	6,894.9	16,855.3	77	5,020.5	0.0	2,457.0	5,836.1	13,313.6	70	5,034.2	0.0	2,457.0	5,877.6	13,368.8	70
Rate Review																		
	1,145.9	142.1	0.0	1,346.6	2,634.6	18	1,129.5	142.1	0.0	1,345.4	2,617.0	18	1,129.5	142.1	0.0	1,345.4	2,617.0	18
Community Health Grants																		
	2,153.9	0.0	0.0	0.0	2,153.9	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:	12,364.6	1,868.8	5,056.5	11,973.5	31,263.4	140	9,903.6	1,865.1	2,780.0	9,810.6	24,359.3	133	9,917.3	1,865.1	2,780.0	9,852.1	24,414.5	133
Juvenile Justice																		
McLaughlin Youth Center																		
	18,309.6	0.0	410.6	0.0	18,720.2	171	18,094.2	0.0	410.6	0.0	18,504.8	166	17,646.1	0.0	410.6	0.0	18,056.7	166
Mat-Su Youth Facility																		
	2,279.5	0.0	35.0	0.0	2,314.5	19	2,274.8	0.0	35.0	0.0	2,309.8	19	2,254.2	0.0	35.0	0.0	2,289.2	19
Kenai Peninsula Youth Facility																		
	1,864.8	0.0	30.0	0.0	1,894.8	16	1,965.0	0.0	30.0	0.0	1,995.0	17	1,931.6	0.0	30.0	0.0	1,961.6	17
Fairbanks Youth Facility																		
	4,803.7	0.0	74.8	0.0	4,878.5	39	4,798.7	0.0	74.8	0.0	4,873.5	40	4,677.3	0.0	74.8	0.0	4,752.1	40
Bethel Youth Facility																		
	4,262.1	0.0	48.3	0.0	4,310.4	28	4,264.1	0.0	48.3	0.0	4,312.4	28	4,227.0	0.0	48.3	0.0	4,275.3	28

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Juvenile Justice																	
Nome Youth Facility																	
2,745.3	0.0	0.0	0.0	2,745.3	19	2,746.4	0.0	0.0	0.0	2,746.4	19	2,685.2	0.0	0.0	0.0	2,685.2	19
Johnson Youth Center																	
4,138.8	0.0	78.1	0.0	4,216.9	36	4,134.7	0.0	78.1	0.0	4,212.8	36	3,981.7	0.0	78.1	0.0	4,059.8	36
Ketchikan Regional Yth Facility																	
1,854.9	0.0	28.5	2.0	1,885.4	17	1,925.2	0.0	28.5	2.0	1,955.7	17	1,911.4	0.0	28.5	2.0	1,941.9	17
Probation Services																	
15,248.7	0.0	492.8	580.9	16,322.4	136	15,218.8	0.0	419.1	281.4	15,919.3	136	15,088.0	0.0	419.1	281.4	15,788.5	136
Delinquency Prevention																	
0.0	0.0	230.0	1,235.0	1,465.0	0	0.0	0.0	230.0	1,235.0	1,465.0	0	0.0	0.0	230.0	1,235.0	1,465.0	0
Youth Courts																	
529.8	0.0	0.0	0.0	529.8	0	530.0	0.0	0.0	0.0	530.0	0	530.0	0.0	0.0	0.0	530.0	0
Juvenile Justice Health Care																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	1,019.4	0.0	0.0	0.0	1,019.4	0
RDU Total:																	
56,037.2	0.0	1,428.1	1,817.9	59,283.2	481	55,951.9	0.0	1,354.4	1,518.4	58,824.7	478	55,951.9	0.0	1,354.4	1,518.4	58,824.7	478
Public Assistance																	
ATAP																	
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
Adult Public Assistance																	
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	61,808.9	0.0	4,710.8	2,030.0	68,549.7	0
Child Care Benefits																	
9,238.5	0.0	325.0	37,747.2	47,310.7	38	9,238.5	0.0	325.0	37,741.2	47,304.7	38	9,238.5	0.0	325.0	37,741.2	47,304.7	38
General Relief Assistance																	
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	2,905.4	0.0	0.0	0.0	2,905.4	0
Tribal Assistance Programs																	
13,960.3	0.0	727.9	0.0	14,688.2	0	13,960.3	0.0	977.9	0.0	14,938.2	0	14,460.3	0.0	977.9	0.0	15,438.2	0
Senior Benefits Payment Program																	
23,082.6	0.0	0.0	0.0	23,082.6	6	23,090.5	0.0	0.0	0.0	23,090.5	6	23,090.5	0.0	0.0	0.0	23,090.5	6

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Public Assistance																		
PFD Hold Harmless																		
0.0	17,474.7	0.0	0.0	17,474.7	0	0.0	17,724.7	0.0	0.0	17,724.7	0	0.0	17,724.7	0.0	0.0	17,724.7	0	
Energy Assistance Program																		
13,669.9	0.0	0.0	13,103.5	26,773.4	8	13,669.2	0.0	0.0	13,164.3	26,833.5	8	12,669.2	0.0	0.0	14,164.3	26,833.5	8	
Public Assistance Admin																		
1,778.7	168.0	663.4	2,810.6	5,420.7	33	1,779.5	168.0	795.7	2,812.5	5,555.7	34	1,779.5	168.0	795.7	2,812.5	5,555.7	34	
Public Assistance Field Svcs																		
19,687.5	0.0	789.7	22,804.6	43,281.8	415	19,555.3	0.0	786.9	22,480.0	42,822.2	414	19,555.3	0.0	786.9	22,480.0	42,822.2	414	
Fraud Investigation																		
947.7	0.0	0.0	1,173.8	2,121.5	16	945.4	0.0	0.0	1,171.2	2,116.6	16	945.4	0.0	0.0	1,171.2	2,116.6	16	
Quality Control																		
1,052.0	0.0	0.0	1,016.2	2,068.2	16	1,050.9	0.0	0.0	1,015.1	2,066.0	16	1,050.9	0.0	0.0	1,015.1	2,066.0	16	
Work Services																		
2,442.3	0.0	0.0	11,509.5	13,951.8	13	2,443.0	0.0	0.0	11,509.8	13,952.8	13	2,443.0	0.0	0.0	11,509.8	13,952.8	13	
Women, Infants and Children																		
420.4	0.0	4,791.7	24,533.2	29,745.3	12	420.5	0.0	4,445.2	23,946.0	28,811.7	12	420.5	0.0	4,445.2	23,946.0	28,811.7	12	
RDU Total:																		
165,967.8	17,642.7	13,964.4	133,904.5	331,479.4	557	165,841.0	17,892.7	13,997.4	133,046.0	330,777.1	557	165,341.0	17,892.7	13,997.4	134,046.0	331,277.1	557	
Public Health																		
Health Planning & Systems Develo																		
3,307.5	678.7	1,775.3	2,197.0	7,958.5	15	3,099.1	678.7	1,416.8	2,599.2	7,793.8	15	2,884.6	678.7	1,416.8	2,599.2	7,579.3	15	
Nursing																		
27,732.6	419.4	559.1	4,838.5	33,549.6	192	27,675.8	421.1	559.8	4,838.5	33,495.2	192	27,675.8	421.1	559.8	4,838.5	33,495.2	192	
Women, Children and Family Healt																		
2,761.6	1,213.1	937.3	7,345.8	12,257.8	48	2,666.2	1,211.4	937.0	7,842.2	12,656.8	48	2,666.2	1,211.4	937.0	8,342.2	13,156.8	48	
Public Health Admin Svcs																		
1,139.7	0.0	317.4	553.6	2,010.7	16	1,139.4	0.0	317.8	462.6	1,919.8	15	1,139.4	0.0	317.8	462.6	1,919.8	15	
Emergency Programs																		
497.1	67.3	219.8	7,061.0	7,845.2	19	3,881.5	67.3	219.8	6,957.9	11,126.5	18	3,881.5	67.3	219.8	6,957.9	11,126.5	18	

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Public Health																		
Chronic Disease Prev/Hlth Promo	3,535.7	1,381.5	674.7	6,667.2	12,259.1	43	3,441.9	7,597.4	474.2	6,868.5	18,382.0	43	3,221.9	8,797.4	474.2	6,868.5	19,362.0	43
Epidemiology	7,618.6	0.0	1,855.0	8,387.4	17,861.0	58	7,502.1	500.0	1,355.6	9,179.6	18,537.3	58	3,142.1	22,988.6	1,355.6	9,179.6	36,665.9	58
Bureau of Vital Statistics	155.4	2,337.5	374.8	531.7	3,399.4	27	62.6	2,330.2	374.5	531.3	3,298.6	27	62.6	2,330.2	374.5	531.3	3,298.6	27
Emergency Medical Svcs Grants	3,385.8	0.0	0.0	0.0	3,385.8	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
State Medical Examiner	3,114.7	20.0	75.0	0.0	3,209.7	19	3,107.9	20.0	75.0	0.0	3,202.9	19	3,107.9	20.0	75.0	0.0	3,202.9	19
Public Health Laboratories	4,551.9	121.6	832.0	1,555.9	7,061.4	49	4,256.1	121.8	832.0	1,462.9	6,672.8	46	4,256.1	121.8	832.0	1,462.9	6,672.8	46
Tobacco Prevention and Control	0.0	7,816.9	0.0	0.0	7,816.9	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Community Health Grants	0.0	0.0	0.0	0.0	0.0	0	2,153.9	0.0	0.0	0.0	2,153.9	0	1,653.9	0.0	0.0	500.0	2,153.9	0
RDU Total:	57,800.6	14,056.0	7,620.4	39,138.1	118,615.1	486	58,986.5	12,947.9	6,562.5	40,742.7	119,239.6	481	53,692.0	36,636.5	6,562.5	41,742.7	138,633.7	481
Senior and Disabilities Services																		
Senior/Disabilities Svcs Admin	9,997.2	0.0	430.0	10,747.0	21,174.2	150	9,693.6	0.0	430.6	10,733.6	20,857.8	150	9,693.6	0.0	430.6	10,733.6	20,857.8	150
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	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	10,134.0	0.0	125.0	6,108.4	16,367.4	0
Community DD Grants	13,343.1	0.0	748.5	0.0	14,091.6	0	13,343.1	0.0	748.5	0.0	14,091.6	0	13,343.1	0.0	748.5	0.0	14,091.6	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

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**Results Delivery Unit
Component**

	FY2014 Management Plan (10697)						FY2015 Governor Amended (11297)						Final FY2015 Enacted Operating Budget (11452)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Senior and Disabilities Services																		
Commission on Aging																		
	79.1	0.0	482.1	0.0	561.2	4	75.1	0.0	482.7	0.0	557.8	4	75.1	0.0	482.7	0.0	557.8	4
Governor's Cncl/Disabilities																		
	322.0	0.0	1,034.2	1,262.8	2,619.0	8	322.0	0.0	1,084.5	1,235.2	2,641.7	8	322.0	0.0	1,084.5	1,235.2	2,641.7	8
RDU Total:																		
	42,259.1	0.0	2,819.8	18,118.2	63,197.1	162	41,951.5	0.0	2,871.3	18,077.2	62,900.0	162	42,496.5	0.0	2,871.3	18,077.2	63,445.0	162
Departmental Support Services																		
Public Affairs																		
	410.5	0.0	388.8	1,019.3	1,818.6	13	759.5	0.0	587.5	818.4	2,165.4	13	759.5	0.0	587.5	818.4	2,165.4	13
Quality Assurance and Audit																		
	473.7	0.0	0.0	617.9	1,091.6	7	494.0	0.0	0.0	618.2	1,112.2	7	494.0	0.0	0.0	618.2	1,112.2	7
Commissioner's Office																		
	1,634.0	0.0	1,049.6	806.4	3,490.0	17	1,813.0	0.0	845.6	809.4	3,468.0	17	1,813.0	0.0	845.6	809.4	3,468.0	17
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																		
	7,942.5	0.0	1,219.1	4,787.7	13,949.3	102	7,285.0	0.0	1,223.9	4,775.8	13,284.7	100	7,285.0	0.0	1,294.6	4,806.1	13,385.7	101
Facilities Management																		
	0.0	0.0	1,381.9	3.2	1,385.1	9	0.0	0.0	1,273.9	3.2	1,277.1	9	0.0	0.0	1,273.9	3.2	1,277.1	9
Information Technology Services																		
	10,225.6	2.8	1,305.9	8,224.9	19,759.2	115	10,246.5	0.0	1,621.5	7,351.7	19,219.7	114	10,246.5	0.0	1,621.5	7,351.7	19,219.7	114
Facilities Maintenance																		
	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
Pioneers' Homes Facilities Maint																		
	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
HSS State Facilities Rent																		
	4,488.0	0.0	79.3	425.6	4,992.9	0	3,943.0	0.0	79.3	1,225.6	5,247.9	0	3,943.0	0.0	79.3	1,225.6	5,247.9	0
Performance Bonuses																		
	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	0.0	0.0	0.0	6,000.0	6,000.0	0

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**Results Delivery Unit
Component**

	FY2014 Management Plan (10697)						FY2015 Governor Amended (11297)						Final FY2015 Enacted Operating Budget (11452)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Departmental Support Services																		
Agency-wide Unallocated																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	-468.3	0.0	0.0	0.0	-468.3	0
RDU Total:	25,299.3	2.8	9,573.4	22,010.0	56,885.5	263	24,666.0	0.0	9,780.5	21,727.3	56,173.8	260	24,197.7	0.0	9,851.2	21,757.6	55,806.5	261
Human Services Community Matching Grant																		
Human Svcs Comm Matching Grant																		
	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
RDU Total:	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
Community Initiative Matching Grants (non-statutory)																		
Community Initiative Grants																		
	881.9	0.0	0.0	12.4	894.3	0	881.6	0.0	0.0	12.4	894.0	0	881.6	0.0	0.0	12.4	894.0	0
RDU Total:	881.9	0.0	0.0	12.4	894.3	0	881.6	0.0	0.0	12.4	894.0	0	881.6	0.0	0.0	12.4	894.0	0
Medicaid Services																		
Behavioral Hlth Medicaid Svcs																		
	81,265.0	1,500.0	717.5	119,076.8	202,559.3	0	72,025.1	1,500.0	717.5	119,076.8	193,319.4	0	72,025.1	1,500.0	717.5	119,076.8	193,319.4	0
Children's Medicaid Services																		
	4,659.4	0.0	0.0	7,629.3	12,288.7	0	4,410.7	0.0	0.0	7,629.3	12,040.0	0	4,410.7	0.0	0.0	7,629.3	12,040.0	0
Adult Prev Dental Medicaid Svcs																		
	6,377.1	0.0	0.0	9,338.1	15,715.2	0	6,547.2	0.0	0.0	9,338.1	15,885.3	0	6,547.2	0.0	0.0	9,338.1	15,885.3	0
Health Care Medicaid Services																		
	330,251.9	297.5	6,256.7	564,462.0	901,268.1	0	338,213.9	297.5	6,256.7	564,462.0	909,230.1	0	337,967.7	297.5	6,256.7	564,409.5	908,931.4	0

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**Results Delivery Unit
Component**

FY2014 Management Plan (10697)						FY2015 Governor Amended (11297)						Final FY2015 Enacted Operating Budget (11452)								
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT			
Medicaid Services																				
Senior/Disabilities Medicaid Svc																				
253,955.4	0.0	1,068.4	265,815.0	520,838.8	0	272,081.5	0.0	1,068.4	265,815.0	538,964.9	0	272,081.5	0.0	1,068.4	265,815.0	538,964.9	0			
RDU Total:																				
676,508.8	1,797.5	8,042.6	966,321.2	1,652,670.1	0	693,278.4	1,797.5	8,042.6	966,321.2	1,669,439.7	0	693,032.2	1,797.5	8,042.6	966,268.7	1,669,141.0	0			
Dept Total:																				
1,246,874.4	73,476.8	95,255.0	1,250,330.8	2,665,937.0	3,504	1,256,144.9	72,589.5	90,324.3	1,250,483.9	2,669,542.6	3,489	1,251,879.2	96,278.1	89,091.5	1,253,304.7	2,690,553.5	3,501			
Permanent Full Time:				3,504								3,489								3,501
Permanent Part Time:				62								60								60
Non Permanent:				112								101								101
Total Positions:				3,678								3,650								3,662