

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

**Results Delivery Unit
Component**

	FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
	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																		
	1,468.1	0.0	0.0	33.4	1,501.5	13	1,607.4	0.0	0.0	62.0	1,669.4	13	1,394.0	0.0	0.0	63.3	1,457.3	11
Pioneer Homes																		
	35,762.9	16,296.9	7,078.9	686.1	59,824.8	562	35,711.3	15,479.9	8,831.5	631.0	60,653.7	562	34,605.4	16,901.4	9,368.6	631.0	61,506.4	552
RDU Total:																		
	37,231.0	16,296.9	7,078.9	719.5	61,326.3	575	37,318.7	15,479.9	8,831.5	693.0	62,323.1	575	35,999.4	16,901.4	9,368.6	694.3	62,963.7	563
Behavioral Health																		
BH Treatment and Recovery Grants																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	45,057.8	15,937.7	2,242.3	5,835.5	69,073.3	0
AK Fetal Alcohol Syndrome Pgm																		
	1,082.9	0.0	0.0	0.0	1,082.9	0	1,182.1	0.0	0.0	0.0	1,182.1	0	0.0	0.0	0.0	0.0	0.0	0
Alcohol Safety Action Program																		
	1,707.7	522.0	1,301.7	278.4	3,809.8	22	2,209.6	510.8	1,544.2	316.6	4,581.2	23	2,234.9	510.8	1,716.6	316.6	4,778.9	23
Behavioral Health Grants																		
	8,949.8	15,249.5	1,469.3	3,865.6	29,534.2	0	9,946.3	15,706.3	1,425.5	3,825.9	30,904.0	0	0.0	0.0	0.0	0.0	0.0	0
Behavioral Health Administration																		
	7,015.9	894.1	356.6	1,807.2	10,073.8	66	6,344.4	1,202.5	648.9	2,041.6	10,237.4	68	6,768.7	982.4	737.2	2,074.4	10,562.7	68
BH Prev & Early Intervntn Grants																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	4,411.6	2,186.8	200.0	4,064.0	10,862.4	0
CAPI Grants																		
	1,974.3	0.0	1,441.1	3,187.0	6,602.4	0	1,836.4	0.0	200.0	3,651.9	5,688.3	0	0.0	0.0	0.0	0.0	0.0	0
Rural Services/Suicide Prevent'n																		
	798.8	2,143.3	0.0	335.9	3,278.0	0	1,393.1	2,186.8	0.0	412.1	3,992.0	0	0.0	0.0	0.0	0.0	0.0	0
Psychiatric Emergency Svcs																		
	7,334.7	0.0	0.0	0.0	7,334.7	0	7,633.7	0.0	0.0	0.0	7,633.7	0	0.0	0.0	0.0	0.0	0.0	0
Svcs/Seriously Mentally Ill																		
	16,164.0	0.0	845.4	855.0	17,864.4	0	17,330.3	0.0	850.0	1,009.5	19,189.8	0	0.0	0.0	0.0	0.0	0.0	0
Designated Eval & Treatment																		
	5,933.1	0.0	0.0	0.0	5,933.1	0	3,390.7	0.0	0.0	0.0	3,390.7	0	3,957.7	0.0	0.0	0.0	3,957.7	0

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Behavioral Health																		
Svcs/Severely Emotion Dst Yth																		
	13,233.2	0.0	470.0	567.0	14,270.2	0	14,223.9	0.0	116.8	1,000.1	15,340.8	0	0.0	0.0	0.0	0.0	0.0	0
Alaska Psychiatric Institute																		
	6,444.1	0.0	24,901.4	0.0	31,345.5	248	7,446.9	0.0	25,728.1	0.0	33,175.0	248	7,243.5	0.0	26,047.8	0.0	33,291.3	247
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																		
	501.5	0.0	470.0	10.1	981.6	6	541.0	0.0	504.0	99.8	1,144.8	6	549.1	0.0	510.5	100.4	1,160.0	6
Suicide Prevention Council																		
	576.9	0.0	17.6	0.0	594.5	1	662.5	0.0	0.0	0.0	662.5	1	664.6	0.0	0.0	0.0	664.6	1
Residential Child Care																		
	4,239.5	0.0	0.0	53.9	4,293.4	2	4,545.7	0.0	0.0	265.4	4,811.1	2	4,497.2	0.0	0.0	267.3	4,764.5	2
RDU Total:																		
	75,963.7	18,808.9	31,273.1	10,960.1	137,005.8	345	78,695.6	19,606.4	31,017.5	12,622.9	141,942.4	348	75,394.1	19,617.7	31,454.4	12,658.2	139,124.4	347
Children's Services																		
Children's Services Management																		
	6,596.5	0.0	0.0	1,967.0	8,563.5	49	5,412.5	0.0	50.0	3,524.5	8,987.0	50	5,500.3	0.0	50.0	3,552.5	9,102.8	50
Children's Services Training																		
	872.4	0.0	0.0	467.4	1,339.8	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																		
	37,684.6	0.0	24.6	13,970.9	51,680.1	439	36,199.7	0.0	300.0	15,030.3	51,530.0	451	36,826.8	0.0	300.0	15,220.1	52,346.9	451
Family Preservation																		
	5,505.4	0.0	136.1	4,592.6	10,234.1	0	6,779.3	0.0	495.0	6,205.1	13,479.4	0	6,609.8	0.0	495.0	6,205.1	13,309.9	0
Foster Care Base Rate																		
	9,163.3	3,000.0	0.0	3,221.9	15,385.2	0	9,688.0	3,000.0	0.0	3,739.3	16,427.3	0	9,688.0	5,600.0	0.0	3,739.3	19,027.3	0
Foster Care Augmented Rate																		
	1,069.2	0.0	0.0	146.5	1,215.7	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																		
	7,819.4	0.0	3,065.2	540.3	11,424.9	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

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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																	
Subsidized Adoptions/Guardians																	
14,938.0	0.0	0.0	13,970.3	28,908.3	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
Early Childhood Services																	
9,629.6	0.0	1,049.6	1,333.8	12,013.0	7	9,483.7	0.0	938.1	2,353.9	12,775.7	7	9,254.8	0.0	798.1	2,362.7	12,415.6	7
RDU Total:																	
93,278.4	3,000.0	4,275.5	40,210.7	140,764.6	495	90,212.8	3,000.0	3,783.1	46,713.7	143,709.6	508	90,529.3	5,600.0	3,643.1	46,940.3	146,712.7	508
Health Care Services																	
Catastrophic & Chronic Illness																	
957.1	0.0	0.0	0.0	957.1	0	1,471.0	0.0	0.0	0.0	1,471.0	0	471.0	0.0	0.0	0.0	471.0	0
Health Facilities Licensing & Ce																	
575.2	0.0	0.0	1,260.3	1,835.5	14	805.7	0.0	60.0	1,384.3	2,250.0	14	815.7	0.0	60.0	1,407.6	2,283.3	14
Residential Licensing																	
1,719.9	1,526.7	219.7	1,358.0	4,824.3	31	1,461.8	1,723.0	263.0	1,244.8	4,692.6	30	1,484.2	1,736.1	263.0	1,267.1	4,750.4	30
Medical Assistance Admin.																	
4,481.7	0.0	1,784.2	4,716.1	10,982.0	77	5,082.0	0.0	2,457.0	5,932.7	13,471.7	66	5,141.1	0.0	1,672.6	6,172.7	12,986.4	69
Rate Review																	
989.5	120.8	0.0	1,110.2	2,220.5	18	1,073.9	142.1	0.0	1,290.3	2,506.3	17	1,093.1	142.2	0.0	1,310.3	2,545.6	17
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:																	
10,877.3	1,647.5	2,003.9	8,444.6	22,973.3	140	9,894.4	1,865.1	2,780.0	9,852.1	24,391.6	127	9,005.1	1,878.3	1,995.6	10,157.7	23,036.7	130
Juvenile Justice																	
McLaughlin Youth Center																	
18,760.6	0.0	346.6	0.0	19,107.2	171	17,646.1	0.0	410.6	0.0	18,056.7	166	17,452.2	0.0	575.3	0.0	18,027.5	163
Mat-Su Youth Facility																	
2,521.6	0.0	36.4	0.0	2,558.0	19	2,332.6	0.0	35.0	0.0	2,367.6	20	2,374.6	0.0	35.0	0.0	2,409.6	20
Kenai Peninsula Youth Facility																	
1,818.0	0.0	19.0	0.0	1,837.0	16	1,931.6	0.0	30.0	0.0	1,961.6	17	1,966.5	0.0	30.0	0.0	1,996.5	17
Fairbanks Youth Facility																	
4,750.0	0.0	47.8	0.0	4,797.8	39	4,677.3	0.0	74.8	0.0	4,752.1	40	4,683.8	0.0	74.8	0.0	4,758.6	39

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Juvenile Justice																		
Bethel Youth Facility																		
	4,194.5	0.0	31.7	0.0	4,226.2	28	4,227.0	0.0	48.3	0.0	4,275.3	28	4,470.3	0.0	48.3	0.0	4,518.6	30
Nome Youth Facility																		
	2,734.1	0.0	0.5	0.0	2,734.6	19	2,685.2	0.0	0.0	0.0	2,685.2	19	2,643.9	0.0	0.0	0.0	2,643.9	18
Johnson Youth Center																		
	3,884.2	0.0	0.0	0.0	3,884.2	36	3,981.7	0.0	78.1	0.0	4,059.8	36	4,155.8	0.0	78.1	0.0	4,233.9	36
Ketchikan Regional Yth Facility																		
	1,875.2	0.0	14.0	0.0	1,889.2	17	1,911.4	0.0	28.5	2.0	1,941.9	17	848.4	0.0	1,028.5	0.0	1,876.9	17
Probation Services																		
	15,947.4	0.0	523.1	170.5	16,641.0	136	15,009.6	0.0	419.1	281.4	15,710.1	135	14,812.6	0.0	494.5	285.7	15,592.8	130
Delinquency Prevention																		
	9.8	0.0	125.7	872.8	1,008.3	0	0.0	0.0	230.0	1,235.0	1,465.0	0	0.0	0.0	160.0	1,235.0	1,395.0	0
Youth Courts																		
	503.1	0.0	0.0	0.0	503.1	0	530.0	0.0	0.0	0.0	530.0	0	530.9	0.0	0.0	0.0	530.9	0
Juvenile Justice Health Care																		
	0.0	0.0	0.0	0.0	0.0	0	1,019.4	0.0	0.0	0.0	1,019.4	0	1,019.4	0.0	0.0	0.0	1,019.4	0
RDU Total:																		
	56,998.5	0.0	1,144.8	1,043.3	59,186.6	481	55,951.9	0.0	1,354.4	1,518.4	58,824.7	478	54,958.4	0.0	2,524.5	1,520.7	59,003.6	470
Public Assistance																		
ATAP																		
	18,631.0	0.0	1,723.0	7,825.5	28,179.5	0	14,973.6	0.0	1,955.9	17,175.9	34,105.4	0	13,901.0	0.0	1,955.9	17,175.9	33,032.8	0
Adult Public Assistance																		
	54,389.7	0.0	4,350.5	771.3	59,511.5	0	61,808.9	0.0	4,710.8	2,030.0	68,549.7	0	59,436.5	0.0	4,710.8	2,030.0	66,177.3	0
Child Care Benefits																		
	9,729.6	0.0	300.0	30,290.9	40,320.5	38	9,238.5	0.0	325.0	37,741.2	47,304.7	38	9,238.5	0.0	325.0	37,814.4	47,377.9	38
General Relief Assistance																		
	2,838.8	0.0	0.0	0.0	2,838.8	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																		
	13,128.9	0.0	633.7	0.0	13,762.6	0	14,460.3	0.0	977.9	0.0	15,438.2	0	13,778.5	0.0	977.9	0.0	14,756.4	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Public Assistance																	
Senior Benefits Payment Program																	
22,253.9	0.0	0.0	0.0	22,253.9	6	23,090.5	0.0	0.0	10.0	23,100.5	6	17,236.1	0.0	0.0	4.6	17,240.7	0
PFD Hold Harmless																	
0.0	15,395.0	0.0	0.0	15,395.0	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																	
10,107.8	0.0	0.0	10,123.2	20,231.0	8	12,669.2	0.0	0.0	14,164.3	26,833.5	8	9,174.3	0.0	0.0	14,183.6	23,357.9	8
Public Assistance Admin																	
1,206.4	168.0	559.7	2,809.9	4,744.0	33	1,580.7	168.0	795.7	2,694.4	5,238.8	32	1,611.3	168.0	809.0	2,726.4	5,314.7	33
Public Assistance Field Svcs																	
23,345.6	0.0	629.8	20,025.6	44,001.0	415	19,703.7	0.0	786.9	22,470.0	42,960.6	415	22,022.1	0.0	2,181.5	24,246.8	48,450.4	443
Fraud Investigation																	
1,112.2	0.0	0.0	937.3	2,049.5	16	945.4	0.0	0.0	1,171.2	2,116.6	16	962.0	0.0	0.0	1,190.1	2,152.1	16
Quality Control																	
1,068.2	0.0	0.0	914.0	1,982.2	16	1,050.9	0.0	0.0	1,133.2	2,184.1	17	1,069.5	0.0	0.0	1,154.1	2,223.6	17
Work Services																	
1,195.8	0.0	0.0	10,284.5	11,480.3	13	2,443.0	0.0	0.0	11,509.8	13,952.8	13	1,249.7	0.0	0.0	11,534.0	12,783.7	13
Women, Infants and Children																	
757.7	0.0	3,388.3	21,680.5	25,826.5	12	420.5	0.0	4,445.2	23,946.0	28,811.7	12	420.8	0.0	4,445.2	23,973.7	28,839.7	12
RDU Total:																	
159,765.6	15,563.0	11,585.0	105,662.7	292,576.3	557	165,290.6	17,892.7	13,997.4	134,046.0	331,226.7	557	153,005.7	17,892.7	15,405.3	136,033.6	322,337.3	580
Public Health																	
Health Planning & Systems Develo																	
3,045.0	184.0	3,131.2	2,122.1	8,482.3	15	2,709.7	678.7	1,416.8	2,599.2	7,404.4	14	2,594.8	678.7	1,420.2	2,510.4	7,204.1	13
Nursing																	
26,969.9	204.9	264.2	4,476.5	31,915.5	192	27,319.8	371.1	559.8	4,838.5	33,089.2	192	26,401.6	377.1	565.2	4,838.5	32,182.4	184
Women, Children and Family Healt																	
3,176.1	1,259.8	543.3	7,514.9	12,494.1	48	2,635.6	1,261.4	937.0	8,342.2	13,176.2	48	2,543.2	1,271.1	945.6	8,416.2	13,176.1	48
Public Health Admin Svcs																	
1,249.1	0.0	150.7	680.2	2,080.0	16	1,129.4	0.0	317.8	462.6	1,909.8	13	1,057.7	0.0	321.8	571.9	1,951.4	13

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Public Health																		
Emergency Programs																		
461.3	51.6	196.5	4,774.1	5,483.5	19	4,218.2	67.3	219.8	6,957.9	11,463.2	20	4,019.9	67.3	219.8	6,990.8	11,297.8	20	
Chronic Disease Prev/Hlth Promo																		
4,324.4	1,440.2	1,330.6	4,275.7	11,370.9	43	3,377.5	8,797.4	474.2	6,868.5	19,517.6	42	2,921.2	8,809.0	486.1	6,905.4	19,121.7	42	
Epidemiology																		
7,736.9	19.1	1,369.2	8,943.8	18,069.0	58	3,106.7	22,988.6	1,355.6	9,179.6	36,630.5	58	2,466.2	22,988.6	1,358.9	9,260.7	36,074.4	58	
Bureau of Vital Statistics																		
0.0	2,356.8	324.5	159.4	2,840.7	27	61.2	2,330.2	374.5	531.3	3,297.2	26	61.9	2,200.8	375.2	533.3	3,171.2	24	
Emergency Medical Svcs Grants																		
3,357.7	0.0	0.0	0.0	3,357.7	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																		
2,967.4	20.0	15.8	0.0	3,003.2	19	3,098.8	20.0	75.0	0.0	3,193.8	19	3,147.7	20.0	75.0	0.0	3,242.7	19	
Public Health Laboratories																		
5,287.5	79.2	892.9	1,574.9	7,834.5	49	4,250.3	121.8	832.0	1,462.9	6,667.0	47	4,042.0	124.1	845.3	1,483.9	6,495.3	47	
Tobacco Prevention and Control																		
0.0	7,345.3	0.0	0.0	7,345.3	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	1,653.9	0.0	0.0	500.0	2,153.9	0	1,571.2	0.0	0.0	500.0	2,071.2	0	
RDU Total:																		
58,575.3	12,960.9	8,218.9	34,521.6	114,276.7	486	53,561.1	36,636.5	6,562.5	41,742.7	138,502.8	479	50,827.4	36,536.7	6,613.1	42,011.1	135,988.3	468	
Senior and Disabilities Services																		
Senior/Disabilities Svcs Admin																		
10,202.8	0.0	389.8	10,418.6	21,011.2	150	9,634.4	0.0	592.6	10,733.6	20,960.6	151	9,476.1	0.0	696.3	11,170.6	21,343.0	151	
Genl Relief/Temp Assisted Living																		
7,969.3	0.0	0.0	0.0	7,969.3	0	8,113.7	0.0	0.0	0.0	8,113.7	0	7,323.9	0.0	0.0	0.0	7,323.9	0	
Senior Community Based Grants																		
9,642.8	0.0	125.0	5,797.7	15,565.5	0	10,134.0	0.0	125.0	6,358.4	16,617.4	0	9,950.4	0.0	300.0	6,358.4	16,608.8	0	
Community DD Grants																		
13,034.6	0.0	748.5	0.0	13,783.1	0	13,343.1	0.0	748.5	0.0	14,091.6	0	12,836.4	0.0	798.2	0.0	13,634.6	0	

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**Results Delivery Unit
Component**

FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Senior and Disabilities Services																	
Senior Residential Services																	
814.9	0.0	0.0	0.0	814.9	0	815.0	0.0	0.0	0.0	815.0	0	615.0	0.0	0.0	0.0	615.0	0
Commission on Aging																	
77.0	0.0	448.6	0.0	525.6	4	75.1	0.0	457.7	0.0	532.8	4	75.5	0.0	467.2	0.0	542.7	4
Governor's Cncl/Disabilities																	
254.8	0.0	843.1	764.5	1,862.4	8	322.0	0.0	947.5	985.2	2,254.7	8	322.0	0.0	983.3	993.1	2,298.4	8
RDU Total:																	
41,996.2	0.0	2,555.0	16,980.8	61,532.0	162	42,437.3	0.0	2,871.3	18,077.2	63,385.8	163	40,599.3	0.0	3,245.0	18,522.1	62,366.4	163
Departmental Support Services																	
Performance Bonuses																	
0.0	0.0	0.0	1,279.4	1,279.4	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
Public Affairs																	
823.4	0.0	720.3	349.3	1,893.0	13	759.5	0.0	587.5	741.1	2,088.1	13	769.5	0.0	600.2	750.6	2,120.3	13
Quality Assurance and Audit																	
518.6	0.0	0.1	450.9	969.6	7	494.0	0.0	0.0	618.2	1,112.2	7	503.5	0.0	0.0	627.7	1,131.2	7
Commissioner's Office																	
1,650.2	0.0	667.7	649.9	2,967.8	17	1,715.1	0.0	845.6	886.7	3,447.4	16	1,505.4	0.0	720.0	833.5	3,058.9	14
Assessment and Planning																	
53.2	0.0	0.0	53.3	106.5	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																	
6,215.5	0.0	1,074.1	5,390.4	12,680.0	102	7,208.2	0.0	1,294.6	4,773.2	13,276.0	100	7,010.2	0.0	1,154.1	4,615.1	12,779.4	93
Facilities Management																	
0.0	0.0	1,205.0	0.0	1,205.0	9	0.0	0.0	1,273.9	3.2	1,277.1	9	0.0	0.0	1,296.2	3.2	1,299.4	9
Information Technology Services																	
11,545.0	1.4	2,948.7	5,116.8	19,611.9	115	10,343.9	0.0	1,621.5	7,384.6	19,350.0	115	9,595.9	0.0	1,604.7	7,005.7	18,206.3	115
Facilities Maintenance																	
0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	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

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Component**

	FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Departmental Support Services																		
HSS State Facilities Rent																		
	3,228.2	0.0	0.0	1,400.6	4,628.8	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
RDU Total:	24,034.1	1.4	6,615.9	14,690.6	45,342.0	263	24,588.7	0.0	9,851.2	21,757.6	56,197.5	260	23,452.5	0.0	9,603.3	21,186.4	54,242.2	251
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	1,415.3	0.0	0.0	0.0	1,415.3	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	1,415.3	0.0	0.0	0.0	1,415.3	0
Community Initiative Matching Grants (non-statutory)																		
Community Initiative Grants																		
	881.6	0.0	0.0	0.0	881.6	0	881.6	0.0	0.0	12.4	894.0	0	879.3	0.0	0.0	0.0	879.3	0
RDU Total:	881.6	0.0	0.0	0.0	881.6	0	881.6	0.0	0.0	12.4	894.0	0	879.3	0.0	0.0	0.0	879.3	0
Medicaid Services																		
Behavioral Hlth Medicaid Svcs																		
	75,156.8	0.0	313.9	107,548.0	183,018.7	0	72,025.1	1,500.0	717.5	119,076.8	193,319.4	0	72,025.1	1,500.0	717.5	123,876.3	198,118.9	0
Children's Medicaid Services																		
	795.0	0.0	0.0	1,369.2	2,164.2	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																		
	4,406.9	0.0	0.0	5,283.9	9,690.8	0	6,547.2	0.0	0.0	9,338.1	15,885.3	0	6,547.2	0.0	0.0	14,719.3	21,266.5	0
Health Care Medicaid Services																		
	309,362.7	204.5	5,264.7	486,601.4	801,433.3	0	337,967.7	297.5	6,256.7	544,409.5	888,931.4	0	317,967.7	297.5	6,256.7	676,758.4	1,001,280.3	0

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**Results Delivery Unit
Component**

FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)								
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT			
Medicaid Services																				
Senior/Disabilities Medicaid Svc																				
224,749.3	0.0	105.5	235,564.0	460,418.8	0	272,081.5	0.0	1,068.4	285,815.0	558,964.9	0	272,081.5	0.0	1,068.4	288,723.8	561,873.7	0			
RDU Total:																				
614,470.7	204.5	5,684.1	836,366.5	1,456,725.8	0	693,032.2	1,797.5	8,042.6	966,268.7	1,669,141.0	0	673,032.2	1,797.5	8,042.6	1,111,707.1	1,794,579.4	0			
Dept Total:																				
1,175,857.7	68,483.1	80,435.1	1,069,600.4	2,394,376.3	3,504	1,253,650.2	96,278.1	89,091.5	1,253,304.7	2,692,324.5	3,495	1,209,098.0	100,224.3	91,895.5	1,401,431.5	2,802,649.3	3,480			
Permanent Full Time:				3,504								3,495								3,480
Permanent Part Time:				62								60								56
Non Permanent:				112								106								87
Total Positions:				3,678								3,661								3,623