

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

**Results Delivery Unit  
Component**

	FY2015 Management Plan (11493)						FY2017 Management Plan (13565)						FY2018 Governor (13956)					
	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>																		
	1,607.4	0.0	0.0	62.0	1,669.4	13	1,449.2	0.0	0.0	64.1	1,513.3	11	1,458.8	0.0	0.0	65.6	1,524.4	11
<b>Pioneer Homes</b>																		
	35,711.3	15,479.9	8,831.5	631.0	60,653.7	562	32,292.3	17,380.6	10,407.7	631.0	60,711.6	541	32,540.6	17,477.7	10,451.8	631.1	61,101.2	541
<b>RDU Total:</b>																		
	<b>37,318.7</b>	<b>15,479.9</b>	<b>8,831.5</b>	<b>693.0</b>	<b>62,323.1</b>	<b>575</b>	<b>33,741.5</b>	<b>17,380.6</b>	<b>10,407.7</b>	<b>695.1</b>	<b>62,224.9</b>	<b>552</b>	<b>33,999.4</b>	<b>17,477.7</b>	<b>10,451.8</b>	<b>696.7</b>	<b>62,625.6</b>	<b>552</b>
<b>Behavioral Health</b>																		
<b>BH Treatment and Recovery Grants</b>																		
	0.0	0.0	0.0	0.0	0.0	0	42,836.9	19,937.7	2,242.3	5,835.5	70,852.4	0	33,836.9	20,937.7	1,992.3	7,020.5	63,787.4	0
<b>AK Fetal Alcohol Syndrome Pgm</b>																		
	1,182.1	0.0	0.0	0.0	1,182.1	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Alcohol Safety Action Program</b>																		
	2,209.6	510.8	1,544.2	316.6	4,581.2	23	1,758.1	1,010.8	1,710.2	316.6	4,795.7	24	1,859.7	1,010.8	1,717.5	597.1	5,185.1	24
<b>Behavioral Health Grants</b>																		
	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	0.0	0.0	0.0	0.0	0.0	0
<b>Behavioral Health Administration</b>																		
	6,344.4	1,202.5	648.9	2,041.6	10,237.4	68	6,974.2	981.4	738.3	2,206.8	10,900.7	65	6,834.2	985.0	627.6	2,348.9	10,795.7	64
<b>BH Prev &amp; Early Intervntn Grants</b>																		
	0.0	0.0	0.0	0.0	0.0	0	2,411.6	4,186.8	175.0	4,064.0	10,837.4	0	2,105.3	4,186.8	175.0	5,469.0	11,936.1	0
<b>CAPI Grants</b>																		
	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	0.0	0.0	0.0	0.0	0.0	0
<b>Rural Services/Suicide Prevent'n</b>																		
	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	0.0	0.0	0.0	0.0	0.0	0
<b>Psychiatric Emergency Svcs</b>																		
	7,633.7	0.0	0.0	0.0	7,633.7	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Svcs/Seriously Mentally Ill</b>																		
	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	0.0	0.0	0.0	0.0	0.0	0
<b>Designated Eval &amp; Treatment</b>																		
	3,390.7	0.0	0.0	0.0	3,390.7	0	4,657.7	0.0	0.0	0.0	4,657.7	0	3,794.8	0.0	0.0	0.0	3,794.8	0

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Behavioral Health</b>																		
<b>Svcs/Severely Emotion Dst Yth</b>																		
	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	0.0	0.0	0.0	0.0	0.0	0
<b>Alaska Psychiatric Institute</b>																		
	7,446.9	0.0	25,728.1	0.0	33,175.0	248	7,096.3	0.0	25,977.5	0.0	33,073.8	246	7,147.3	0.0	26,102.9	0.0	33,250.2	246
<b>API Advisory Board</b>																		
	9.0	0.0	0.0	0.0	9.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>AK MH/Alc &amp; Drug Abuse Brds</b>																		
	541.0	0.0	504.0	99.8	1,144.8	6	487.1	0.0	509.2	100.2	1,096.5	6	438.0	0.0	512.4	100.3	1,050.7	6
<b>Suicide Prevention Council</b>																		
	662.5	0.0	0.0	0.0	662.5	1	650.6	0.0	0.0	0.0	650.6	1	654.5	0.0	0.0	0.0	654.5	1
<b>Residential Child Care</b>																		
	4,545.7	0.0	0.0	265.4	4,811.1	2	3,796.1	0.0	0.0	267.0	4,063.1	2	3,515.7	0.0	0.0	267.2	3,782.9	2
<b>RDU Total:</b>																		
	<b>78,695.6</b>	<b>19,606.4</b>	<b>31,017.5</b>	<b>12,622.9</b>	<b>141,942.4</b>	<b>348</b>	<b>70,668.6</b>	<b>26,116.7</b>	<b>31,352.5</b>	<b>12,790.1</b>	<b>140,927.9</b>	<b>344</b>	<b>60,186.4</b>	<b>27,120.3</b>	<b>31,127.7</b>	<b>15,803.0</b>	<b>134,237.4</b>	<b>343</b>
<b>Children's Services</b>																		
<b>Children's Services Management</b>																		
	5,412.5	0.0	50.0	3,524.5	8,987.0	50	7,245.0	0.0	50.0	4,382.5	11,677.5	56	7,295.8	0.0	0.0	4,399.3	11,695.1	56
<b>Children's Services Training</b>																		
	614.2	0.0	0.0	813.0	1,427.2	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
<b>Front Line Social Workers</b>																		
	36,199.7	0.0	300.0	15,030.3	51,530.0	451	39,256.3	0.0	300.0	15,591.7	55,148.0	476	39,555.9	0.0	75.0	15,619.5	55,250.4	476
<b>Family Preservation</b>																		
	6,779.3	0.0	495.0	6,205.1	13,479.4	0	5,065.9	0.0	3,433.4	6,205.1	14,704.4	0	5,065.9	0.0	3,100.0	6,205.1	14,371.0	0
<b>Foster Care Base Rate</b>																		
	9,688.0	3,000.0	0.0	3,739.3	16,427.3	0	7,361.5	5,600.0	0.0	6,065.8	19,027.3	0	7,361.5	5,600.0	0.0	6,065.8	19,027.3	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	2,000.0	632.1	9,800.3	0	7,168.2	0.0	4,000.0	632.1	11,800.3	0	6,479.2	0.0	4,000.0	1,232.1	11,711.3	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	13,777.0	27,606.6	0	18,654.6	0.0	0.0	18,602.0	37,256.6	0	18,654.6	0.0	0.0	18,602.0	37,256.6	0
<b>Early Childhood Services</b>																		
	9,483.7	0.0	938.1	2,353.9	12,775.7	7	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																		
	<b>90,212.8</b>	<b>3,000.0</b>	<b>3,783.1</b>	<b>46,713.7</b>	<b>143,709.6</b>	<b>508</b>	<b>86,403.3</b>	<b>5,600.0</b>	<b>7,783.4</b>	<b>52,930.7</b>	<b>152,717.4</b>	<b>532</b>	<b>86,064.7</b>	<b>5,600.0</b>	<b>7,175.0</b>	<b>53,575.3</b>	<b>152,415.0</b>	<b>532</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	171.0	0.0	0.0	0.0	171.0	0	153.9	0.0	0.0	0.0	153.9	0
<b>Health Facilities Licensing &amp; Ce</b>																		
	805.7	0.0	60.0	1,384.3	2,250.0	14	582.4	189.3	100.0	1,340.2	2,211.9	13	525.4	189.3	100.0	1,347.3	2,162.0	13
<b>Residential Licensing</b>																		
	1,461.8	1,723.0	263.0	1,244.8	4,692.6	30	1,298.7	1,743.8	263.0	1,116.4	4,421.9	28	1,181.0	1,747.9	363.0	952.6	4,244.5	25
<b>Medical Assistance Admin.</b>																		
	5,082.0	0.0	2,457.0	5,932.7	13,471.7	66	5,342.2	0.0	1,698.3	6,471.4	13,511.9	70	5,178.2	0.0	685.9	6,310.9	12,175.0	70
<b>Rate Review</b>																		
	1,073.9	142.1	0.0	1,290.3	2,506.3	17	1,264.6	142.3	60.0	1,483.7	2,950.6	16	1,120.8	142.4	60.0	1,340.4	2,663.6	16
<b>RDU Total:</b>																		
	<b>9,894.4</b>	<b>1,865.1</b>	<b>2,780.0</b>	<b>9,852.1</b>	<b>24,391.6</b>	<b>127</b>	<b>8,658.9</b>	<b>2,075.4</b>	<b>2,121.3</b>	<b>10,411.7</b>	<b>23,267.3</b>	<b>127</b>	<b>8,159.3</b>	<b>2,079.6</b>	<b>1,208.9</b>	<b>9,951.2</b>	<b>21,399.0</b>	<b>124</b>
<b>Juvenile Justice</b>																		
<b>McLaughlin Youth Center</b>																		
	17,646.1	0.0	410.6	0.0	18,056.7	166	16,966.2	0.0	572.8	0.0	17,539.0	160	17,663.5	0.0	574.7	0.0	18,238.2	163
<b>Mat-Su Youth Facility</b>																		
	2,332.6	0.0	35.0	0.0	2,367.6	20	2,362.9	0.0	35.0	0.0	2,397.9	20	2,376.8	0.0	35.0	0.0	2,411.8	20
<b>Kenai Peninsula Youth Facility</b>																		
	1,931.6	0.0	30.0	0.0	1,961.6	17	1,956.7	0.0	30.0	0.0	1,986.7	17	2,018.9	0.0	30.0	0.0	2,048.9	17
<b>Fairbanks Youth Facility</b>																		
	4,677.3	0.0	74.8	0.0	4,752.1	40	4,664.2	0.0	74.8	0.0	4,739.0	39	4,720.3	0.0	74.8	0.0	4,795.1	39
<b>Bethel Youth Facility</b>																		
	4,227.0	0.0	48.3	0.0	4,275.3	28	4,851.4	0.0	48.3	0.0	4,899.7	33	4,972.1	0.0	48.3	0.0	5,020.4	33

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Component**

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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>																	
2,685.2	0.0	0.0	0.0	2,685.2	19	2,633.2	0.0	0.0	0.0	2,633.2	18	158.4	0.0	0.0	0.0	158.4	0
<b>Johnson Youth Center</b>																	
3,981.7	0.0	78.1	0.0	4,059.8	36	4,264.9	0.0	78.1	0.0	4,343.0	37	4,216.7	0.0	78.4	0.0	4,295.1	37
<b>Ketchikan Regional Yth Facility</b>																	
1,911.4	0.0	28.5	2.0	1,941.9	17	647.7	0.0	1,025.7	0.0	1,673.4	15	0.0	0.0	0.0	0.0	0.0	0
<b>Probation Services</b>																	
15,009.6	0.0	419.1	281.4	15,710.1	135	15,092.7	0.0	494.3	284.8	15,871.8	131	15,604.7	0.0	381.0	286.2	16,271.9	131
<b>Delinquency Prevention</b>																	
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	0.0	0.0	160.0	1,235.0	1,395.0	0
<b>Youth Courts</b>																	
530.0	0.0	0.0	0.0	530.0	0	530.7	0.0	0.0	0.0	530.7	0	530.9	0.0	0.0	0.0	530.9	0
<b>Juvenile Justice Health Care</b>																	
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	1,368.6	0.0	0.0	0.0	1,368.6	0
<b>RDU Total:</b>																	
<b>55,951.9</b>	<b>0.0</b>	<b>1,354.4</b>	<b>1,518.4</b>	<b>58,824.7</b>	<b>478</b>	<b>54,990.0</b>	<b>0.0</b>	<b>2,519.0</b>	<b>1,519.8</b>	<b>59,028.8</b>	<b>470</b>	<b>53,630.9</b>	<b>0.0</b>	<b>1,382.2</b>	<b>1,521.2</b>	<b>56,534.3</b>	<b>440</b>
<b>Public Assistance</b>																	
<b>ATAP</b>																	
14,973.6	0.0	1,955.9	17,175.9	34,105.4	0	6,901.0	0.0	1,855.9	19,175.9	27,932.8	0	6,901.0	0.0	1,855.9	19,175.9	27,932.8	0
<b>Adult Public Assistance</b>																	
61,808.9	0.0	4,710.8	2,030.0	68,549.7	0	58,936.5	0.0	4,710.8	2,030.0	65,677.3	0	58,936.5	0.0	4,710.8	2,030.0	65,677.3	0
<b>Child Care Benefits</b>																	
9,238.5	0.0	325.0	37,741.2	47,304.7	38	8,224.7	500.0	324.9	37,055.2	46,104.8	37	7,735.4	500.0	325.1	37,079.7	45,640.2	37
<b>General Relief Assistance</b>																	
2,905.4	0.0	0.0	0.0	2,905.4	0	1,205.4	0.0	0.0	0.0	1,205.4	0	1,205.4	0.0	0.0	0.0	1,205.4	0
<b>Tribal Assistance Programs</b>																	
14,460.3	0.0	977.9	0.0	15,438.2	0	14,278.5	0.0	977.9	0.0	15,256.4	0	14,278.5	0.0	977.9	0.0	15,256.4	0
<b>Senior Benefits Payment Program</b>																	
23,090.5	0.0	0.0	10.0	23,100.5	6	20,029.3	0.0	0.0	0.0	20,029.3	0	19,986.1	0.0	0.0	0.0	19,986.1	0

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<b>Public Assistance</b>																		
<b>PFD Hold Harmless</b>																		
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	0.0	17,724.7	0.0	0.0	17,724.7	0	
<b>Energy Assistance Program</b>																		
12,669.2	0.0	0.0	14,164.3	26,833.5	8	0.0	0.0	0.0	12,638.2	12,638.2	0	0.0	0.0	0.0	12,638.2	12,638.2	0	
<b>Public Assistance Admin</b>																		
1,580.7	168.0	795.7	2,694.4	5,238.8	32	1,715.5	318.0	1,066.1	2,546.4	5,646.0	35	1,729.9	318.0	1,078.6	2,563.5	5,690.0	35	
<b>Public Assistance Field Svcs</b>																		
19,703.7	0.0	786.9	22,470.0	42,960.6	415	22,732.7	0.0	795.8	25,045.1	48,573.6	419	22,867.9	0.0	802.3	25,093.9	48,764.1	419	
<b>Fraud Investigation</b>																		
945.4	0.0	0.0	1,171.2	2,116.6	16	1,466.7	0.0	0.0	1,248.0	2,714.7	14	829.7	0.0	0.0	1,169.3	1,999.0	14	
<b>Quality Control</b>																		
1,050.9	0.0	0.0	1,133.2	2,184.1	17	1,181.6	0.0	0.0	1,399.3	2,580.9	22	1,189.1	0.0	0.0	1,409.4	2,598.5	22	
<b>Work Services</b>																		
2,443.0	0.0	0.0	11,509.8	13,952.8	13	249.5	0.0	0.0	10,861.4	11,110.9	9	250.6	0.0	0.0	10,870.0	11,120.6	9	
<b>Women, Infants and Children</b>																		
420.5	0.0	4,445.2	23,946.0	28,811.7	12	420.8	0.0	4,397.8	24,022.3	28,840.9	12	421.0	0.0	4,397.8	24,036.9	28,855.7	12	
<b>RDU Total:</b>																		
<b>165,290.6</b>	<b>17,892.7</b>	<b>13,997.4</b>	<b>134,046.0</b>	<b>331,226.7</b>	<b>557</b>	<b>137,342.2</b>	<b>18,542.7</b>	<b>14,129.2</b>	<b>136,021.8</b>	<b>306,035.9</b>	<b>548</b>	<b>136,331.1</b>	<b>18,542.7</b>	<b>14,148.4</b>	<b>136,066.8</b>	<b>305,089.0</b>	<b>548</b>	
<b>Public Health</b>																		
<b>Health Planning &amp; Systems Develo</b>																		
2,709.7	678.7	1,416.8	2,599.2	7,404.4	14	1,385.7	678.7	511.1	2,419.6	4,995.1	10	0.0	0.0	0.0	0.0	0.0	0	
<b>Nursing</b>																		
27,319.8	371.1	559.8	4,838.5	33,089.2	192	22,721.0	1,377.8	563.6	4,948.5	29,610.9	158	22,834.0	1,379.1	564.4	4,949.5	29,727.0	158	
<b>Women, Children and Family Healt</b>																		
2,635.6	1,261.4	937.0	8,342.2	13,176.2	48	2,453.0	1,268.6	907.6	9,055.2	13,684.4	46	2,465.6	1,272.0	758.3	9,077.4	13,573.3	45	
<b>Public Health Admin Svcs</b>																		
1,129.4	0.0	317.8	462.6	1,909.8	13	1,019.8	0.0	283.7	582.8	1,886.3	11	1,024.9	0.0	285.0	586.1	1,896.0	12	
<b>Emergency Programs</b>																		
4,218.2	67.3	219.8	6,957.9	11,463.2	20	977.1	67.1	219.8	6,884.6	8,148.6	20	2,297.5	746.8	1,531.0	8,353.5	12,928.8	23	

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

**Results Delivery Unit  
Component**

	FY2015 Management Plan (11493)						FY2017 Management Plan (13565)						FY2018 Governor (13956)					
	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>	3,377.5	8,797.4	474.2	6,868.5	19,517.6	42	2,050.0	8,430.0	485.5	6,934.1	17,899.6	40	1,959.6	8,434.0	486.5	6,956.0	17,836.1	40
<b>Epidemiology</b>	3,106.7	22,988.6	1,355.6	9,179.6	36,630.5	58	1,830.7	22,988.6	2,159.4	9,291.6	36,270.3	60	1,751.6	11,000.0	2,085.0	9,332.5	24,169.1	59
<b>Bureau of Vital Statistics</b>	61.2	2,330.2	374.5	531.3	3,297.2	26	143.0	2,202.1	483.7	642.7	3,471.5	27	143.4	2,227.8	484.9	644.6	3,500.7	27
<b>Emergency Medical Svcs Grants</b>	0.0	0.0	0.0	0.0	0.0	0	3,193.7	0.0	0.0	0.0	3,193.7	0	3,033.7	0.0	0.0	0.0	3,033.7	0
<b>State Medical Examiner</b>	3,098.8	20.0	75.0	0.0	3,193.8	19	3,092.3	20.0	75.0	10.0	3,197.3	19	3,112.6	20.0	75.0	10.0	3,217.6	19
<b>Public Health Laboratories</b>	4,250.3	121.8	832.0	1,462.9	6,667.0	47	4,120.9	724.0	843.2	1,518.9	7,207.0	40	4,142.4	725.0	845.7	1,526.7	7,239.8	39
<b>Community Health Grants</b>	1,653.9	0.0	0.0	500.0	2,153.9	0	1,414.1	0.0	0.0	0.0	1,414.1	0	250.0	0.0	0.0	0.0	250.0	0
<b>RDU Total:</b>	<b>53,561.1</b>	<b>36,636.5</b>	<b>6,562.5</b>	<b>41,742.7</b>	<b>138,502.8</b>	<b>479</b>	<b>44,401.3</b>	<b>37,756.9</b>	<b>6,532.6</b>	<b>42,288.0</b>	<b>130,978.8</b>	<b>431</b>	<b>43,015.3</b>	<b>25,804.7</b>	<b>7,115.8</b>	<b>41,436.3</b>	<b>117,372.1</b>	<b>422</b>
<b>Senior and Disabilities Services</b>																		
<b>Early Intervention Learning Prgm</b>	0.0	0.0	0.0	0.0	0.0	0	7,424.5	0.0	758.1	1,859.1	10,041.7	0	7,424.5	0.0	758.1	1,859.1	10,041.7	0
<b>Senior/Disabilities Svcs Admin</b>	9,634.4	0.0	592.6	10,733.6	20,960.6	151	10,157.6	0.0	2,343.9	12,901.6	25,403.1	154	10,553.3	0.0	937.2	11,910.8	23,401.3	156
<b>Genl Relief/Temp Assisted Living</b>	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	7,141.4	0.0	0.0	0.0	7,141.4	0
<b>Senior Community Based Grants</b>	10,134.0	0.0	125.0	6,358.4	16,617.4	0	9,977.1	0.0	400.0	6,706.9	17,084.0	0	9,977.1	0.0	373.5	6,706.9	17,057.5	0
<b>Community DD Grants</b>	13,343.1	0.0	748.5	0.0	14,091.6	0	12,836.4	0.0	578.0	0.0	13,414.4	0	6,698.5	0.0	578.0	0.0	7,276.5	0
<b>Senior Residential Services</b>	815.0	0.0	0.0	0.0	815.0	0	615.0	0.0	0.0	0.0	615.0	0	615.0	0.0	0.0	0.0	615.0	0

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

**Results Delivery Unit  
Component**

FY2015 Management Plan (11493)						FY2017 Management Plan (13565)						FY2018 Governor (13956)					
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>Commission on Aging</b>																	
75.1	0.0	457.7	0.0	532.8	4	107.1	0.0	142.2	212.6	461.9	3	71.6	0.0	119.6	214.9	406.1	2
<b>Governor's Cncl/Disabilities</b>																	
322.0	0.0	947.5	985.2	2,254.7	8	25.0	0.0	879.5	1,104.6	2,009.1	8	25.0	0.0	693.4	1,110.8	1,829.2	8
<b>RDU Total:</b>																	
<b>42,437.3</b>	<b>0.0</b>	<b>2,871.3</b>	<b>18,077.2</b>	<b>63,385.8</b>	<b>163</b>	<b>48,466.6</b>	<b>0.0</b>	<b>5,101.7</b>	<b>22,784.8</b>	<b>76,353.1</b>	<b>165</b>	<b>42,506.4</b>	<b>0.0</b>	<b>3,459.8</b>	<b>21,802.5</b>	<b>67,768.7</b>	<b>166</b>
<b>Departmental Support Services</b>																	
<b>Performance Bonuses</b>																	
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
<b>Public Affairs</b>																	
759.5	0.0	587.5	741.1	2,088.1	13	829.0	0.0	505.4	355.3	1,689.7	12	846.5	0.0	509.4	362.9	1,718.8	12
<b>Quality Assurance and Audit</b>																	
494.0	0.0	0.0	618.2	1,112.2	7	540.6	0.0	0.0	542.3	1,082.9	7	474.5	0.0	0.0	474.5	949.0	6
<b>Commissioner's Office</b>																	
1,715.1	0.0	845.6	886.7	3,447.4	16	2,081.1	0.0	691.5	1,194.8	3,967.4	19	1,852.0	0.0	699.3	1,512.3	4,063.6	19
<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>																	
7,208.2	0.0	1,294.6	4,773.2	13,276.0	100	6,030.8	0.0	1,064.2	4,950.5	12,045.5	89	5,776.8	0.0	1,071.4	4,889.1	11,737.3	81
<b>Facilities Management</b>																	
0.0	0.0	1,273.9	3.2	1,277.1	9	10.0	0.0	1,289.3	0.0	1,299.3	8	30.1	0.0	990.4	4.5	1,025.0	6
<b>Information Technology Services</b>																	
10,343.9	0.0	1,621.5	7,384.6	19,350.0	115	4,109.0	0.0	9,415.5	2,665.1	16,189.6	115	4,128.1	0.0	9,780.2	2,762.0	16,670.3	114
<b>Facilities Maintenance</b>																	
0.0	0.0	2,138.8	0.0	2,138.8	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Pioneers' Homes Facilities Maint</b>																	
0.0	0.0	2,010.0	0.0	2,010.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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

**Results Delivery Unit  
Component**

	FY2015 Management Plan (11493)						FY2017 Management Plan (13565)						FY2018 Governor (13956)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Departmental Support Services</b>																		
<b>HSS State Facilities Rent</b>																		
	3,943.0	0.0	79.3	1,225.6	5,247.9	0	3,535.4	0.0	0.0	1,633.2	5,168.6	0	3,535.4	0.0	0.0	1,633.2	5,168.6	0
<b>RDU Total:</b>	<b>24,588.7</b>	<b>0.0</b>	<b>9,851.2</b>	<b>21,757.6</b>	<b>56,197.5</b>	<b>260</b>	<b>17,260.9</b>	<b>0.0</b>	<b>12,965.9</b>	<b>17,466.2</b>	<b>47,693.0</b>	<b>250</b>	<b>16,768.4</b>	<b>0.0</b>	<b>13,050.7</b>	<b>17,763.5</b>	<b>47,582.6</b>	<b>238</b>
<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	1,387.0	0.0	0.0	0.0	1,387.0	0	1,387.0	0.0	0.0	0.0	1,387.0	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>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0</b>
<b>Community Initiative Matching Grants (non-statutory)</b>																		
<b>Community Initiative Grants</b>																		
	881.6	0.0	0.0	12.4	894.0	0	861.7	0.0	0.0	0.0	861.7	0	861.7	0.0	0.0	0.0	861.7	0
<b>RDU Total:</b>	<b>881.6</b>	<b>0.0</b>	<b>0.0</b>	<b>12.4</b>	<b>894.0</b>	<b>0</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0</b>
<b>Medicaid Services</b>																		
<b>Behavioral Hlth Medicaid Svcs</b>																		
	72,025.1	1,500.0	717.5	119,076.8	193,319.4	0	66,858.0	0.0	1,142.5	132,337.5	200,338.0	0	66,858.0	0.0	2,630.0	135,387.0	204,875.0	0
<b>Children's Medicaid Services</b>																		
	4,410.7	0.0	0.0	7,629.3	12,040.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Adult Prev Dental Medicaid Svcs</b>																		
	6,547.2	0.0	0.0	9,338.1	15,885.3	0	2,882.6	0.0	0.0	12,767.6	15,650.2	0	2,882.6	0.0	0.0	12,767.6	15,650.2	0
<b>Health Care Medicaid Services</b>																		
	337,967.7	297.5	6,256.7	544,409.5	888,931.4	0	258,453.7	432.4	8,207.9	709,010.6	976,104.6	0	258,203.7	474.9	8,202.9	719,780.6	986,662.1	0



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

**Results Delivery Unit  
Component**

FY2015 Management Plan (11493)						FY2017 Management Plan (13565)						FY2018 Governor (13956)								
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>																				
272,081.5	0.0	1,068.4	285,815.0	558,964.9	0	251,967.9	0.0	1,068.4	289,227.0	542,263.3	0	252,217.9	0.0	1,068.4	297,193.1	550,479.4	0			
<b>RDU Total:</b>																				
693,032.2	1,797.5	8,042.6	966,268.7	1,669,141.0	0	580,162.2	432.4	10,418.8	1,143,342.7	1,734,356.1	0	580,162.2	474.9	11,901.3	1,165,128.3	1,757,666.7	0			
<b>Dept Total:</b>																				
1,253,650.2	96,278.1	89,091.5	1,253,304.7	2,692,324.5	3,495	1,084,344.2	107,904.7	103,332.1	1,440,250.9	2,735,831.9	3,419	1,063,072.8	97,099.9	101,021.6	1,463,744.8	2,724,939.1	3,365			
<b>Permanent Full Time:</b>				3,495								3,419								3,365
<b>Permanent Part Time:</b>				60								48								47
<b>Non Permanent:</b>				106								85								80
<b>Total Positions:</b>				<b>3,661</b>								<b>3,552</b>								<b>3,492</b>